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2000-2001
Final Budget

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BOARD OF SUPERVISORS

222 EAST WEBER AVENUE, ROOM 701
STOCKTON, CALIFORNIA 95202
TELEPHONE: 209/468-3113
FAX: 209/468-3694

LOIS M. SAHYOUN
Clerk of the Board

EDWARD A. SIMAS
Chairman
Third District

JACK A. SIEGLOCK
Vice Chairman
Fourth District

STEVEN GUTIERREZ
First District

DARIO L. MARENCO
Second District

ROBERT J. CABRAL
Fifth District

September 11, 2000

To the Citizens of San Joaquin County:

2000–01 County Budget

The Final Budget of San Joaquin County for the fiscal year beginning July 1, 2000 totals $898,905,439 (including $129,177,827 for four enterprise funds). The budget was adopted by the Board of Supervisors on June 29, 2000, following public hearings on the Proposed 2000–01 County Budget adopted on June 13, 2000.

The budget provides appropriations for the operation of all departments and agencies of County government. The budget is fully offset by estimated revenue which will finance the spending plan.

Requirements

The $898,905,439 budget includes a basic budget totaling $769,727,612 plus enterprise funds for the General Hospital, Stockton Metropolitan Airport, Solid Waste, and Solid Waste Closure of $129,177,827. The requirements to finance all County programs are allocated in ten functional areas as follows:

Program	2000–01 Amount	Percentage of Total
General Government	$98.3 M	10.9%
Capital Maintenance & Improvement	52.6 M	5.9%
Environmental Protection	18.6 M	2.1%
Law & Justice	135.9 M	15.1%
Roads & Facilities	60.6 M	6.7%
Health Services	279.2 M	31.1%
Human Services	240.1 M	26.7%
Education	3.8 M	.4%
Parks & Recreation	3.1 M	.3%
Contingencies	6.7 M	.8%
Total Appropriations	$898.9 M	100.0%

Available Funds

The cost of public services delivered by the County in 2000–01 are funded from the following anticipated revenue sources:

Source	2000–01 Amount	Percentage of Total
Aid from Other Governmental Agencies	$512.2 M	57.0%
Charges for Services	107.5 M	12.0%
Other Revenues	152.8 M	17.0%
Property Taxes	66.0 M	7.3%
Other Taxes	23.1 M	2.6%
Fund Balances	37.3 M	4.1%
Total Available Funds	$898.9 M	100.0%

Net County Cost

For most County programs the cost is either fully or partially offset by earned or program revenues. The balances of the program requirements are referred to as the "Net County Cost." A total of $144,828,438 of Net County Cost in the total $898,905,439 is supported by general purpose revenue sources such as property tax, local sales tax, General Fund interest earnings, and motor vehicle license fees. The Net County Cost for each functional area is as follows:

Program	2000–01 Amount	Percentage of Total
General Government	$22.7 M	15.7%
Capital Maintenance & Improvement	24.4 M	16.9%
Environmental Protection	3.5 M	2.4%
Law & Justice	55.5 M	38.3%
Roads & Facilities	.7 M	.5%
Health Services	11.5 M	7.9%
Human Services	17.2 M	11.9%
Education	.5 M	.3%
Parks & Recreation	2.1 M	1.5%
Contingencies	6.7 M	4.6%
Total Net County Cost	$144.8 M	100.0%

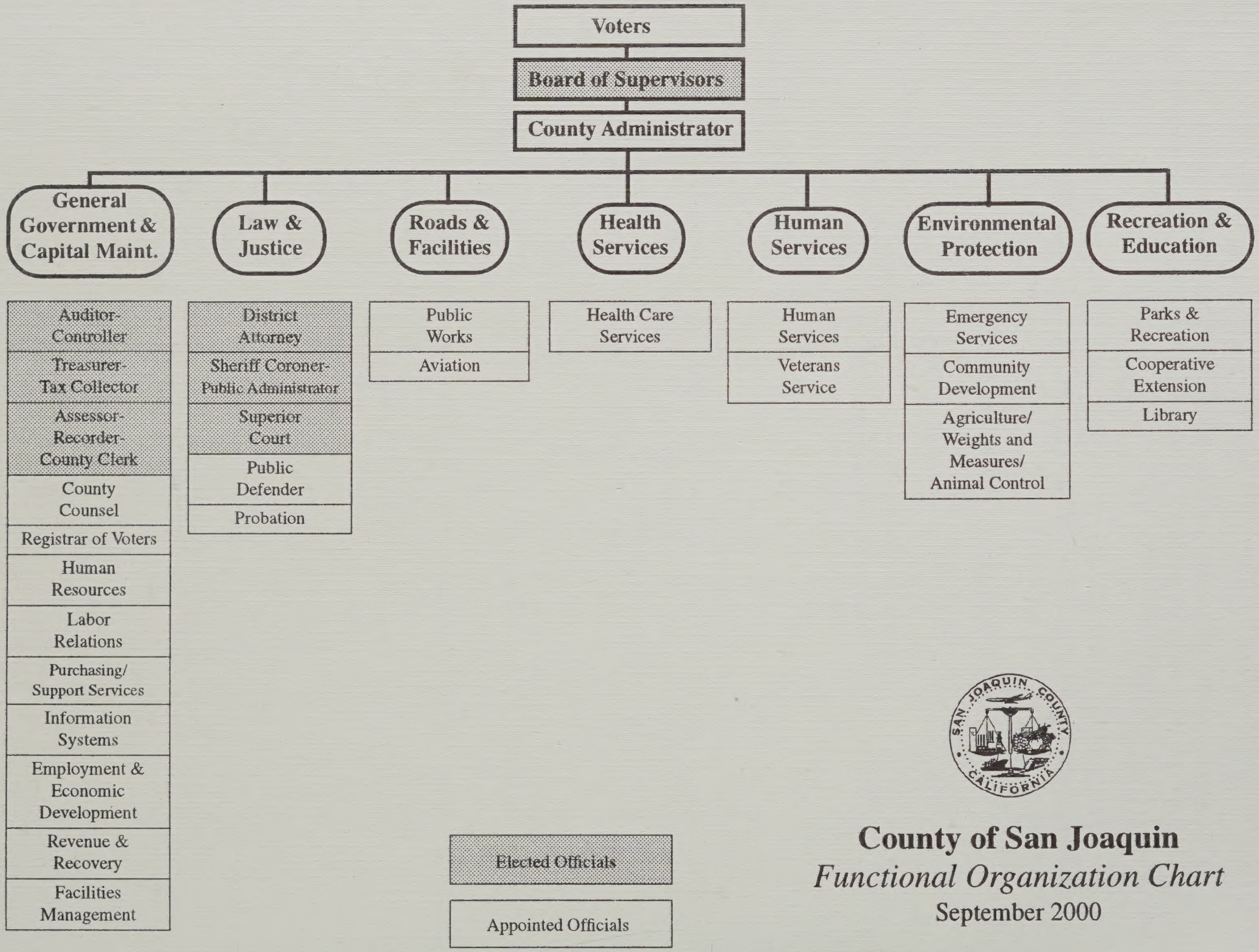
Budget Format

Following this summary are Budget Schedules as prescribed by State law. Schedules 1–9 do not include enterprise funds in appropriations or revenues. Enterprise funds and their sources of financing are detailed in Schedule 11.

The County budget provides a fiscal plan for operation in 2000–01. It is also a policy document to provide for the continued development of San Joaquin County government to meet the challenge of future years.

Respectfully submitted,

Edward A. Simas, Chairman
Board of Supervisors


Voters
Board of Supervisors
County Administrator
General Government & Capital Maint.
Law & Justice
Roads & Facilities
Health Services
Human Services
Environmental Protection
Recreation & Education
Auditor-Controller
Treasurer-Tax Collector
Assessor-Recorder-County Clerk
County Counsel
Registrar of Voters
Human Resources
Labor Relations
Purchasing/Support Services
Information Systems
Employment & Economic Development
Revenue & Recovery
Facilities Management
District Attorney
Sheriff Coroner-Public Administrator
Superior Court
Public Defender
Probation
Public Works
Aviation
Health Care Services
Human Services
Veterans Service
Emergency Services
Community Development
Agriculture/Weights and Measures/Animal Control
Parks & Recreation
Cooperative Extension
Library
Elected Officials
Appointed Officials

County of San Joaquin

Functional Organization Chart

September 2000

Directory of County Official

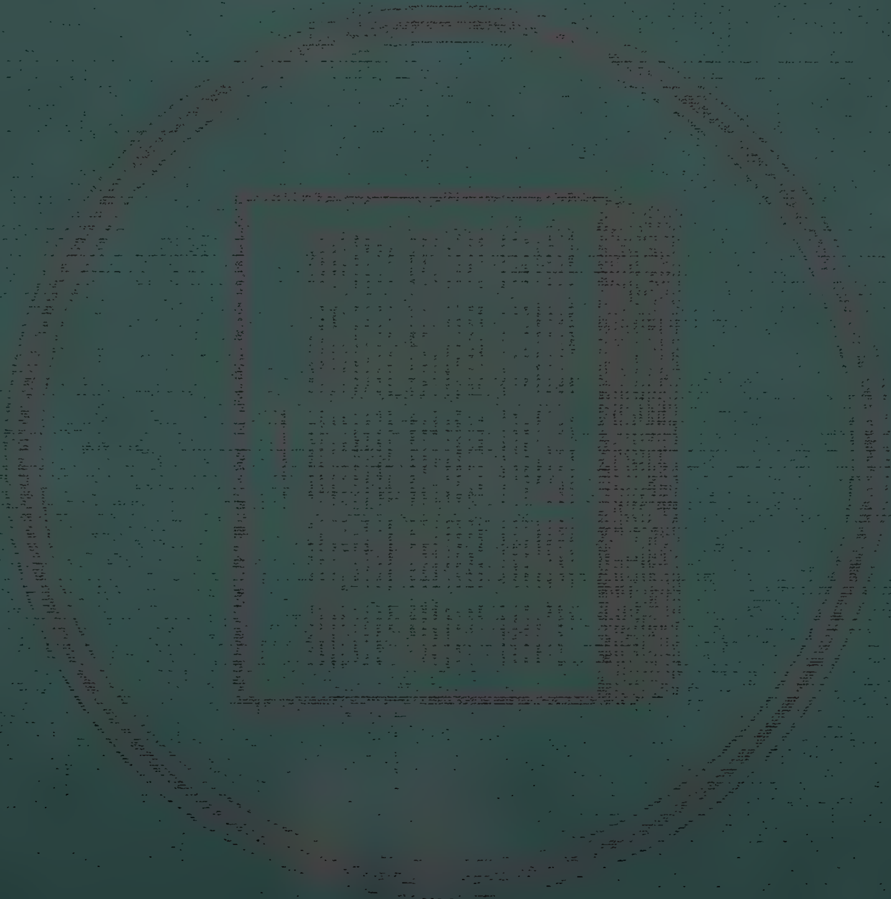
Agricultural Commissioner/Sealer	
Scott Hudson	*1868 E. Hazelton, Stockton*
Airport Manager	
Dan DeAngelis	*5000 S. Airport, Stockton*
Assessor–Recorder–County Clerk	
Gary Freeman	*24 S. Hunter, Stockton*
Auditor–Controller	
Adrian Van Houten	*24 S. Hunter, Stockton*
Board of Supervisors	
First District	
Steven Gutierrez	*Courthouse, Stockton*
Second District	
Dario L. Marenco	*Courthouse, Stockton*
Third District	
Edward A. Simas	*Courthouse, Stockton*
Fourth District	
Jack A. Sieglock	*Courthouse, Stockton*
Fifth District	
Robert J. Cabral	*Courthouse, Stockton*
Clerk of the Board of Supervisors	
Lois M. Sahyoun	*Courthouse, Stockton*
Community Development Director	
Ben Hulse	*1850 E. Hazelton, Stockton*
Cooperative Extension Director	
Gary Johnston	*420 S. Wilson, Stockton*
County Administrator	
David L. Baker	*Courthouse, Stockton*
County Counsel	
Terrence R. Dermody	*Courthouse, Stockton*
District Attorney	
John Phillips	*Courthouse, Stockton*
Emergency Operations Director	
Ronald Baldwin	*Courthouse, Stockton*
Employment & Economic Development Director	
John Solis	*850 N. Hunter, Stockton*
Facilities Management Director	
Craig Ogata	*Courthouse, Stockton*

Health Care Services Director	
Michael N. Smith	*SJ General Hospital, French Camp*
Human Resources Director (Acting)	
Roger Gombert	*24 S. Hunter. Stockton*
Human Services Director	
John Vera	*333 E. Washington, Stockton*
Information Systems Director	
Clark Bennett	*24 S. Hunter, Stockton*
Labor Relations Director	
Judy Guerrero	*24 S. Hunter. Stockton*
Probation Officer, Chief	
Nick Cademartori	*Juvenile Justice Center, French Camp*
Public Defender	
Gerald Gleeson	*102 S. San Joaquin, Stockton*
Public Works Director	
Manuel Lopez	*1810 E. Hazelton, Stockton*
Purchasing & Support Services Director	
Cliff Baumer	*Courthouse, Stockton*
Registrar of Voters	
Larry Tunison	*212 N. San Joaquin, Stockton*
Revenue & Recovery Director	
Nancy Bischoff	*220 N. San Joaquin, Stockton*
Sheriff–Coroner/Public Administrator	
Baxter Dunn	*Sheriff's Operation Center, French Camp*
Superior Court Executive Officer	
Jeanne Millsaps	*Courthouse, Stockton*
Superior Court Judges	
Department No. 11	
Robert W. McNatt	*Courthouse, Stockton*
Department No. 12	
John Parker	*Courthouse, Stockton*
Department No. 13	
K. Peter Saiers	*Courthouse, Stockton*
Department No. 14	
William J. Murray, Jr.	*Courthouse, Stockton*
Department No. 15	
Anthony P. Lucaccini	*Courthouse, Stockton*
Department No. 16	
Richard A. Vlavianos	*Courthouse, Stockton*
Department No. 17	
Cinda Fox, Commissioner	*Courthouse, Stockton*

Department No. 21	Rolleen K. McIlwrath	Courthouse, Stockton
Department No. 22	Thomas B. Teaford, Jr.	Courthouse, Stockton
Department No. 23	Bernard J. Garber	Courthouse, Stockton
Department No. 24	Richard M. Mallett	Courthouse, Stockton
Department No. 25	James E. Hammerstone	Courthouse, Stockton
Department No. 26	Richard Guiliani	Courthouse, Stockton
Department No. 31	Michael N. Garrigan	Courthouse, Stockton
Department 32	Robin Appel, Commissioner	Courthouse, Stockton
Department 33	Thomas Harrington	Courthouse, Stockton
Department 34	F. Clark Sueyres	Courthouse, Stockton
Department 35	Terrence Van Oss (Presiding Judge)	Courthouse, Stockton
Department 36	Stephen G. Demetras	Courthouse, Stockton
Department 41	Sandra Butler Smith	Courthouse, Stockton
Department 42	Carter P. Holly	Courthouse, Stockton
Department J1 (Juvenile)	Michael E. Platt	Juvenile Justice Center, French Camp
Department J2 (Juvenile)	Jack Fraser, Referee	Juvenile Justice Center, French Camp
Department L1 (Lodi Court)	David Warner	230 E. Elm, Lodi
Department L2 (Lodi Court)	Robert F. Baysinger	230 E. Elm, Lodi
Department M1 (Manteca Court)	George Abdallah, Jr. (Assistant Presiding Judge)	315 E. Center, Manteca

Department M2 (Manteca Court)	
Lesley Holland	*315 E. Center, Manteca*
Department T1 (Tracy Court)	
James E. Cadle	*475 E. Tenth, Tracy*
Department T2 (Tracy Court)	
Barbara Kronlund, Commissioner	*475 E. Tenth, Tracy*
Treasurer–Tax Collector	
Thomas R. Russell	*44 N. San Joaquin, Stockton*
Veterans Service Officer	
Antonio Duran	*2102 S. San Joaquin, Stockton*

Budget Summary Schedules



State Controller
County Budget Act

County Budget Form
Schedule 1

County of San Joaquin
State of California

Summary of County Budget
For Fiscal Year 2000–01

		Available Financing				Financing Requirements		
Fund	Fund Code	Fund Balance Unreserved/ Undesignated June 30, 2000	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (New or Incr.)	Total Financing Requirements
Countywide Funds								
General	1	8,536,030	200,000	524,632,601	533,368,631	529,210,273	4,158,358	533,368,631
Road	2	811,727	0	38,255,547	39,067,274	39,067,274	0	39,067,274
Capital Outlay	4	(7,188,707)	0	53,685,924	46,497,217	46,367,631	129,586	46,497,217
Fish & Game	5	37,649	0	14,545	52,194	14,545	37,649	52,194
Mental Health & Substance Abuse	7	2,398,255	21,871,607	61,628,095	85,897,957	83,499,702	2,398,255	85,897,957
JTPA	8	721,557	140,746	24,502,336	25,364,639	24,502,336	862,303	25,364,639
Rabies Treatment	10	24,629	15,371	872,238	912,238	912,238	0	912,238
Contingency	11	4,935,978	0	1,714,822	6,650,800	6,650,800	0	6,650,800
General Reserve	12	0	0	0	0	0	0	0
Supple Local Law Enforcement	20	58,890	0	708,998	767,888	708,998	58,890	767,888
Local Law Enforcement Grant	24	(668,460)	0	668,460	0	0	0	0
DA Narcotics Enforcement	34	92,068	0	160,000	252,068	160,000	92,068	252,068
Sheriff Narcotics Enforcement	35	0	0	0	0	0	0	0
Recorder Equipment/Automation	37	223,165	0	710,000	933,165	932,539	626	933,165
Family Support	38	(195,954)	0	15,256,674	15,060,720	15,060,720	0	15,060,720
Community Infrastructure	39	0	5,617,511	2,170,607	7,788,118	7,788,118	0	7,788,118
Children & Families	41	(36,247)	0	449,748	413,501	413,501	0	413,501
Total Countywide Funds		9,750,580	27,845,235	725,430,595	763,026,410	755,288,675	7,737,735	763,026,410
Less Than Countywide Funds								
Road District 1	13	468,086	0	379,000	847,086	847,086	0	847,086
Road District 2	14	240,524	0	2,361,538	2,602,062	2,602,062	0	2,602,062
Road District 3	15	2,348,156	0	804,000	3,152,156	3,152,134	22	3,152,156
Road District 4	16	838,808	0	1,627,422	2,466,230	2,466,230	0	2,466,230
Road District 5	17	853,408	0	1,124,000	1,977,408	1,977,408	0	1,977,408
County Library	18	16,148	0	3,377,869	3,394,017	3,394,017	0	3,394,017
Total Less Than Countywide Funds		4,765,130	0	9,673,829	14,438,959	14,438,937	22	14,438,959
Grand Total		14,515,710	27,845,235	735,104,424	777,465,369	769,727,612	7,737,757	777,465,369

Appropriation Limt	**254,076,014**
Appropriation Subject to Limit	**125,111,212**

State Controller
County Budget Act

County Budget Form
Schedule 2

County of San Joaquin
State of California
Analysis of Fund Balance Unreserved/Undesignated
For Fiscal Year 2000-01

Fund	Fund Code	Fund Balance (per Auditor) as of June 30, 2000	Less: Fund Balance – Reserved/Designated June 30			Fund Balance Unreserved/ Undesignated June 30, 2000
			Encumbrances	General & Other Designations	Designations	
Countywide Funds						
General	1	20,240,801	11,054,771	0	650,000	8,536,030
Road	2	13,138,521	12,326,794	0	0	811,727
Capital Outlay	4	12,613,862	17,802,569	0	2,000,000	(7,188,707)
Fish & Game	5	155,430	0	0	117,781	37,649
Mental Health & Substance Abuse	7	27,276,557	1,126,549	0	23,751,753	2,398,255
JTPA	8	1,199,369	337,066	0	140,746	721,557
Rabies Treatment	10	118,165	5,430	0	88,106	24,629
Contingency	11	4,935,978	0	0	0	4,935,978
General Reserve	12	5,003,085	0	5,003,085	0	0
Supple Local Law Enforcement	20	163,666	101,505	0	3,271	58,890
Local Law Enforcement Grant	24	314,773	983,233	0	0	(668,460)
DA Narcotics Enforcement	34	434,467	0	0	342,399	92,068
Sheriff Narcotics Enforcement	35	57,403	6,544	0	50,859	0
Special Aviation	36	0	0	0	0	0
Recorder Equipment/Automation	37	1,054,742	32,320	0	799,257	223,165
Family Support	38	765,267	961,221	0	0	(195,954)
Community Infrastructure	39	6,831,740	0	0	6,831,740	0
Children & Families	41	93,773	130,020	0	0	(36,247)
Total Countywide Funds		94,397,599	44,868,022	5,003,085	34,775,912	9,750,580
Less Than Countywide Funds						
Road District 1	13	901,956	433,870	0	0	468,086
Road District 2	14	412,682	172,158	0	0	240,524
Road District 3	15	2,505,736	157,580	0	0	2,348,156
Road District 4	16	2,041,345	1,202,537	0	0	838,808
Road District 5	17	1,464,444	611,036	0	0	853,408
County Library	18	293,280	0	0	277,132	16,148
Total Less Than Countywide Funds		7,619,443	2,577,181	0	277,132	4,765,130
Grand Total		102,017,042	47,445,203	5,003,085	35,053,044	14,515,710

State Controller
County Budget Act

County Budget Form
Schedule 3

County of San Joaquin
State of California

Detail of Provisions For Reserves/Designations
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2000–01

Description	Reserves/ Designations Balance as of June 30, 2000	Amount Made Available for Financing By Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
Reserve for Contingencies	0	0	0	658,358	658,358	658,358	General
Designated-Automation System	0	0	0	3,000,000	3,000,000	3,000,000	General
Designated–Animal Shelter	650,000	200,000	200,000	0	0	450,000	General
General Reserve	5,003,085	0	0	500,000	500,000	5,503,085	General Reserve
Courthouse Master Plan	2,000,000	0	0	0	0	2,000,000	Capital Outlay
Capital Project	0	0	0	129,586	129,586	129,586	Capital Outlay
Equipment	117,781	0	0	37,649	37,649	155,430	Fish & Game
Designated-Employment Training	140,746	140,746	140,746	862,303	862,303	862,303	JTPA
Equipment/Capital Project	23,751,753	21,871,607	21,871,607	2,398,255	2,398,255	4,278,401	Mental Health & Subs Abuse
Equipment	88,106	15,371	15,371	0	0	72,735	Rabies Treatment
State Controller's Audit on ERAF	277,132	0	0	0	0	277,132	Library
Designated–COPs Programs	3,271	0	0	58,890	58,890	62,161	Supple Local Law Enforcement
Equipment/Capital Project	0	0	0	22	22	22	Road District #3
Equipment	342,399	0	0	92,068	92,068	434,467	DA Narcotics Enforcement
Equipment	50,859	0	0	0	0	50,859	Sher. Narcotics Enforcement
Equipment	799,257	0	0	626	626	799,883	Recorder Equip/Automation
Designated–Child Support Enforce	0	0	0	0	0	0	Family Support
Equipment/Capital Project	6,831,740	5,617,511	5,617,511	0	0	1,214,229	Community Infrastructure
Total	40,056,129	27,845,235	27,845,235 #	7,737,757	7,737,757	19,948,651	

SCHEDULE 4
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)

DESCRIPTION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001
SUMMARIZATION BY SOURCE				
PROPERTY TAXES - CURRENT SECURED	53,982,039	52,487,316	60,313,000	60,313,000
PROPERTY TAXES - CURRENT UNSECURED	3,766,167	3,746,757	4,255,110	4,255,110
PROPERTY TAXES - PRIOR UNSECURED	17,328	9,713	32,700	32,700
SUPPLEMENTAL PROPERTY TAXES - CURRENT	981,945	1,410,194	1,466,000	1,466,000
SUPPLEMENTAL PROPERTY TAXES - PRIOR	9,283	10,331	9,300	9,300
SALES AND USE TAXES	9,609,675	11,200,457	11,100,000	11,100,000
OTHER TAXES	5,149,147	9,117,917	11,982,206	11,982,206
TOTAL TAXES	73,515,584	77,982,685	89,158,316	89,158,316
LICENSES, PERMITS AND FRANCHISES	3,436,483	3,780,624	3,963,016	3,963,016
FINES, FORFEITURES AND PENALTIES	6,574,435	7,044,855	6,930,545	6,930,545
REVENUE FROM USE OF MONEY AND PROPERTY	9,974,638	9,286,805	9,451,729	9,451,729
STATE	227,952,918	240,505,380	276,606,577	276,679,285
FEDERAL	133,883,837	135,287,979	154,853,704	155,717,483
OTHER	1,094,121	1,284,646	1,783,342	1,783,342
CHARGES FOR SERVICES	62,680,382	68,240,441	71,922,798	72,025,002
MISCELLANEOUS REVENUES	6,205,239	8,401,313	8,493,104	8,919,824
OTHER FINANCING SOURCES	49,481,228	67,811,995	107,831,330	110,475,882
GRAND TOTAL	574,798,865	619,626,723	730,994,461	735,104,424

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 4
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)

DESCRIPTION SUMMARIZATION BY FUND	FUND CODE	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001
COUNTY WIDE FUNDS					
GENERAL	01	450,250,128	469,329,117	524,925,481	524,632,601
ROAD	02	19,702,378	29,257,859	38,255,547	38,255,547
CAPITAL OUTLAY	04	8,438,793	13,850,445	52,405,156	53,685,924
FISH AND GAME	05	51,074	44,793	14,545	14,545
MH/SUBSTANCE ABUSE	07	53,151,405	59,386,507	61,628,095	61,628,095
J. T. P. A.	08	17,355,175	17,965,543	24,502,336	24,502,336
RABIES TREATMENT	10	722,896	727,550	910,884	872,238
CONTINGENCY	11	2,466,651	1,592,335	1,764,022	1,714,822
SUPPLE LOCAL LAW ENF	20	750,039	724,443	708,998	708,998
LOCAL LAW ENF GRANT	24	100,323	829,637		668,460
DA-NARC ENFORCE	34	50,204	94,086	160,000	160,000
SHERIFF-NARC ENFORCE	35	58,782	51,921		
RECORDERS EQUIP/AUTO	37	661,847	618,294	710,000	710,000
FAMILY SUPPORT	38	12,718,480	15,491,371	15,060,720	15,256,674
COMMUN INFRA-STRUCT	39	1,445,208	2,342,218	2,170,607	2,170,607
CHILDREN & FAMILIES	41	21,278	307,283	413,501	449,748
TOTAL COUNTY WIDE FUNDS		567,944,661	612,613,402	723,629,892	725,430,595
LESS THAN COUNTY WIDE FUNDS					
ROAD DIST # 1	13	413,515	368,366	379,000	379,000
ROAD DIST # 2	14	161,377	164,630	168,200	2,361,538
ROAD DIST # 3	15	813,735	790,307	804,000	804,000
ROAD DIST # 4	16	1,476,983	1,500,684	1,511,500	1,627,422
ROAD DIST # 5	17	1,148,668	1,096,350	1,124,000	1,124,000
LIBRARY	18	2,839,926	3,092,984	3,377,869	3,377,869
TOTAL LESS THAN COUNTY WIDE FUND		6,854,204	7,013,321	7,364,569	9,673,829
GRAND TOTAL		574,798,865	619,626,723	730,994,461	735,104,424

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
	TAXES					
1001-0000	PROPERTY TAXES-CURRENT-SECURED	48,765,126	47,169,165	54,506,000	54,506,000	
1001-0000	PROPERTY TAXES-CURRENT-SECURED	273,800	287,340	292,000	292,000	ROAD DIST # 1
1001-0000	PROPERTY TAXES-CURRENT-SECURED	126,754	128,900	136,000	136,000	ROAD DIST # 2
1001-0000	PROPERTY TAXES-CURRENT-SECURED	589,551	591,062	628,000	628,000	ROAD DIST # 3
1001-0000	PROPERTY TAXES-CURRENT-SECURED	1,172,240	1,233,093	1,318,000	1,318,000	ROAD DIST # 4
1001-0000	PROPERTY TAXES-CURRENT-SECURED	875,730	909,246	973,000	973,000	ROAD DIST # 5
1001-0000	PROPERTY TAXES-CURRENT-SECURED	2,178,838	2,168,510	2,460,000	2,460,000	LIBRARY
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	890,046	1,312,203	1,394,000	1,394,000	
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	5,156	6,591	3,000	3,000	ROAD DIST # 1
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	2,325	2,650	2,000	2,000	ROAD DIST # 2
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	8,665	9,844	4,000	4,000	ROAD DIST # 3
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	21,453	25,418	13,000	13,000	ROAD DIST # 4
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	16,157	19,285	10,000	10,000	ROAD DIST # 5
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	38,143	34,203	40,000	40,000	LIBRARY
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	3,218,500	3,206,541	3,685,000	3,685,000	
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	19,631	19,575	34,000	34,000	ROAD DIST # 1
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	8,779	8,490	8,000	8,000	ROAD DIST # 2
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	32,768	31,901	31,000	31,000	ROAD DIST # 3
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	83,337	83,389	75,000	75,000	ROAD DIST # 4
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	62,628	62,199	55,000	55,000	ROAD DIST # 5
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	147,722	149,129	164,160	164,160	LIBRARY
1010-0001	PROPERTY TAXES-CURR-UNSECURED BOATS	192,802	185,533	202,950	202,950	
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	8,418	9,359	9,300	9,300	
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	48	53			ROAD DIST # 1
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	22	24			ROAD DIST # 2
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	82	89			ROAD DIST # 3
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	202	228			ROAD DIST # 4
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	152	173			ROAD DIST # 5
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	359	405			LIBRARY
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	15,712	8,785	32,700	32,700	
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	91	49			ROAD DIST # 1
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	41	22			ROAD DIST # 2
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	153	99			ROAD DIST # 3
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	377	213			ROAD DIST # 4
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	283	158			ROAD DIST # 5
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	671	387			LIBRARY
1070-0000	SALES AND USE TAXES	9,609,675	11,200,457	11,100,000	11,100,000	
1070-0004	SALES TAX-TRANSPORTATION AUDITOR	2,000	2,000	2,000	2,000	
1070-0005	SALES TAX-GASOLINE-LTF BICYCLE PATH & PED WAY		225,552	60,000	60,000	ROAD
1070-0008	SALES TAX-MEASURE K	3,373,590	6,754,182	9,000,000	9,000,000	ROAD
1070-0041	SALES TAX MEAS K CONGESTION RELIEF PROG			1,045,846	1,045,846	ROAD
1070-0042	SALES TRAX MEAS K-MISC BICYCLE PROJECTS		67,840	50,160	50,160	ROAD
1070-0043	SALES TAX MEAS K-HWY 99/HAMMER INTER CHG		29,134	15,000	15,000	ROAD
1070-0044	SALES TAX MEAS K-HWY 99-IMPROVEMENTS		28,808	15,000	15,000	ROAD

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
1090-0002	OTHER TAXES-HOTEL & MOTEL	215,113	243,684	230,000	230,000	
1090-0003	OTHER TAXES-DOCUMENTARY STAMP	1,553,236	1,761,341	1,560,000	1,560,000	
1090-0005	OTHER TAXES-RACEHORSE	5,208	5,376	4,200	4,200	
	TOTAL TAXES	73,515,584	77,982,685	89,158,316	89,158,316	
	LICENSES, PERMITS AND FRANCHISES					
2001-0000	LICENSES & PERMITS-ANIMAL	126,816	123,258	119,000	119,000	RABIES TREATMENT
2010-0000	LICENSES & PERMITS-BUSINESS	78,419	80,541	92,000	92,000	
2020-0000	LICENSES & PERMITS-CONSTRUCTION	1,193,241	1,252,830	1,424,568	1,424,568	
2020-0001	LICENSES & PERMITS MOBILE HOME	31,004	31,885	35,000	35,000	
2020-0003	LICENSES & PERMITS-PLAN CHECK SERVICES	489,797	563,245	565,458	565,458	
2020-0005	LICENSES & PERMITS-MOBILE HOMES DEV SERVICES		45,071			
2050-0002	LICENSES & PERMITS-OTHER-DANCE	260	235	250	250	
2050-0004	LICENSES & PERMITS-GUN	770	600	700	700	
2050-0005	PEST CONTROL REGISTRATION	13,080	13,390	9,000	9,000	
2050-0006	LICENSES & PERMITS-DOMESTIC VIOLENCE	54,700	54,700	54,700	54,700	
2050-0007	APIARY REGISTRATION	498	182	150	150	
2050-0009	LICENSES & PERMITS-INDIGENT BURIALS	19,386	18,882	20,000	20,000	
2050-0010	LICENSES & PERMITS-EXPLOSIVES	56	42			
2050-0011	LICENSES & PERMITS-OTHER MARRIAGE	2,444	2,511	2,300	2,300	
2080-0101	FRANCHISES-GENERAL-CA WATER SERVICE CO	72,514	77,778	78,000	78,000	
2080-0102	FRANCHISE-GENERAL-PG&E GAS	266,512	310,878	311,000	311,000	
2080-0103	FRANCHISES-GENERAL-PG&E ELECTRIC	719,142	809,243	810,000	810,000	
2080-0104	FRANCHISES-GENERAL-SOUTHERN (SFPP)	186	250	190	190	
2080-0105	FRANCHISES-GENERAL-STANDARD GAS		393	400	400	
2080-0106	FRANCHISES-DELTA GAS GATHERING INC	3,345	5,758	5,800	5,800	
2080-0301	FRANCHISES-CATV-UAAC-TWI/WEST INC	17,723	18,024	18,000	18,000	
2080-0302	FRANCHISES-CATV-CONTINENTAL	288,457	304,208	305,000	305,000	
2080-0304	FRANCHISES-CATV-KING VIDEOCABLE	56,564	60,046	60,000	60,000	
2080-0305	FRANCHISES-MISCELLANEOUS		5,509	50,000	50,000	ROAD
2080-0310	FRANCHISES-CATV-SONIC CABLE	1,569	1,165	1,500	1,500	
	TOTAL LICENSES, PERMITS AND FRANCHISES	3,436,483	3,780,624	3,963,016	3,963,016	
	FINES FORFEITS AND PENALTIES					
3001-0001	FINES-VEHICLE CODE	399,042	436,776	419,000	419,000	
3001-0008	FINE-VEHICLE CODE-CHILD RESTRAINT	9,816	9,349			
3001-0009	MOE-BASE FINES-2ND LEVEL DISTRIBUTION-1463.001	1,574,512	1,602,267	1,563,000	1,563,000	
3001-0010	MOE-PARKING PA-GC76000 (C)	42,413	49,190	49,000	49,000	
3002-0001	AMNESTY PROGRAM-FINES (MTCA)	396				
3005-0009	FINES-DRUNK DRIVING-STATHAM-SUB ABUSE			175,000	175,000	MH/SUBSTANCE ABUSE

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
3005-0011	FINES-SUBST ABUSE-ASSESS PROG			25,000	25,000	MH/SUBSTANCE ABUSE
3010-0001	FINES-OTHER COURT	20,586	21,575	21,000	21,000	
3010-0008	FINES-OTHER COURT-FISH & GAME	49,074	44,403	12,545	12,545	FISH AND GAME
3010-0009	FINES-TRIAL COURT FUND PC 1463.28	64,327	70,578	68,000	68,000	
3010-0010	FINES-OTHER-PROBATION DEPARTMENT	186,872	176,339	175,000	175,000	
3010-0011	FINES-OTHER-DISTRICT ATTORNEY	9,487				
3010-0013	FINES & SETTLEMENTS-HAZARDOUS MATERIALS	9,495	6,651	10,000	10,000	
3010-0015	FINES-SANCTIONS-SUPERIOR CT	2,900	4,303	4,000	4,000	
3010-0017	FINES-ALCOHOL LAB FEE-SHERIFF PATROL	34,217	19,828	40,000	40,000	
3010-0021	MOE-COURT PENALTIES-30% OF STATE PA	1,095,289	1,098,568	1,060,000	1,060,000	
3010-0022	FINES-UNFAIR BUSINESS PRACTICES	1,250				
3011-0001	FINES-TVS FEES	144,201	449,266	220,000	220,000	
3011-0008	MOE-FINES-TVS FEES	508,975	523,761	567,000	567,000	
3011-0009	MOE-FINES-TVS BAIL-77%	1,007,589	1,169,650	1,171,000	1,171,000	
3011-0010	MOE-EXCESS FEES & FINES-STATE SHARE	197,602-	522,858-	505,000-	505,000-	
3015-0009	FINES-PARKING-PURCHASING	7,281	11,241	5,000	5,000	
3016-0000	FINES & PENALTIES ON DELINQUENT TAXES	1,291,274	1,068,030	1,500,000	1,500,000	
3016-0001	FINES & PENALTIES ON DELINQUENT TAXES SB813	97,556	346,883	101,000	101,000	
3016-0004	PENALTIES & COSTS ON DELINGQUENT TAXES	215,485	165,431	150,000	150,000	
3020-0001	D A ENVIRONMENTAL CIVIL PENALTIES		293,624	100,000	100,000	
	TOTAL FINES FORFEITS AND PENALTIES	6,574,435	7,044,855	6,930,545	6,930,545	
	REVENUE FROM USE OF MONEY AND PROPERTY					
4001-0000	INTEREST	1,860,832	2,184,314	1,750,000	1,750,000	
4001-0000	INTEREST	620,183	559,673	600,000	600,000	ROAD
4001-0000	INTEREST	264,562	526,251	250,000	250,000	CAPITAL OUTLAY
4001-0000	INTEREST	888,884	1,179,314	950,000	950,000	MH/SUBSTANCE ABUSE
4001-0000	INTEREST	12,026	17,160			RABIES TREATMENT
4001-0000	INTEREST		3,427			CONTINGENCY
4001-0000	INTEREST	49,325	44,373	45,000	45,000	ROAD DIST # 1
4001-0000	INTEREST	20,332	20,301	20,000	20,000	ROAD DIST # 2
4001-0000	INTEREST	136,411	137,136	133,000	133,000	ROAD DIST # 3
4001-0000	INTEREST	84,608	98,129	84,000	84,000	ROAD DIST # 4
4001-0000	INTEREST	75,260	74,148	70,000	70,000	ROAD DIST # 5
4001-0000	INTEREST	18,961	24,659			SUPPLE LOCAL LAW ENF
4001-0000	INTEREST	23,665				LOCAL LAW ENF GRANT
4001-0000	INTEREST	17,053	19,759			DA-NARC ENFORCE
4001-0000	INTEREST	5,271	5,187			SHERIFF-NARC ENFORCE
4001-0000	INTEREST	32,648	43,891	60,000	60,000	RECORDERS EQUIP/AUTO
4001-0000	INTEREST	331,146	110,876			FAMILY SUPPORT
4001-0000	INTEREST	353,506	386,560	250,000	250,000	COMMUN INFRA-STRUCT
4001-0001	INTEREST-DELINQUENT ACCOUNTS	178,901	211,543	155,000	155,000	
4001-0004	INTEREST-PUBLIC GUARDIAN-W&I 8009	83,073	67,142	83,074	83,074	MH/SUBSTANCE ABUSE

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4001-0006	INTEREST ON TAX & REVENUE ANT. NOTES	3,262,500	2,246,611	3,293,750	3,293,750	
4001-0007	ARBITRAGE INTEREST ON TAX & REV ANT. NOTES	1,207,385	685,095	1,211,675	1,211,675	
4001-0010	INTEREST-REALIGNMENT			1,800	1,800	MH/SUBSTANCE ABUSE
4001-0011	INTEREST-FS COLLECTIONS/DISBURSEMENTS		191,948	130,000	130,000	FAMILY SUPPORT
4001-0013	INTEREST IMCOME-FLAG CITY-INT APPORTIONMENT			20,000	20,000	COMMUN INFRA-STRUCT
4001-0018	INTEREST INCOME FROM GENERAL RESERVE FUND	241,315	243,228	175,000	175,000	CAPITAL OUTLAY
4001-0023	INTEREST-MARSHAL-LODI-MRET	97	46	100	100	
4010-0101	RENTS-COURTHOUSE-BARBER SHOP	2,293	764			
4010-0108	RENT/SPACE-RETIREMENT	19,125	10,432			
4010-0114	RENTS-PERSONNEL	150	75	125	125	
4010-0115	RENTS/MAINT 304 E WEBER RETIREMENT	19,064	10,398	13,260	13,260	
4010-0116	RENTS/PARKING FACILITY	82,931	89,481	80,000	80,000	
4010-0117	RENTS/VENDING CONCESSIONS	2,489	1,980	2,000	2,000	
4010-0118	RENTS/CONCESSION-CANLIS CORNER	2,695	2,575	2,940	2,940	
4010-0119	RENTS/VENDING-COURTHOUSE	5,551	3,893			
4010-0202	RENTS-PROPERTY-7832 NORTH PERSHING		1,000	1,980	1,980	
4010-0228	RENTS/PROPERTY 7832 N PERSHING	2,117	788			
4010-0229	RENTS/PROPERTY GOLF RANGE	14,758	32,978	14,750	14,750	
4010-0230	RENTS/MISC COUNTY PROPERTY LEASE	4,122	2,805	3,000	3,000	
4010-0231	RENTS/OTHER ADV DISPLAYS	400	400	400	400	
4010-0232	RENTS/DEVILLE APTS LEACHFIELDS			75	75	
4010-0233	RENTS/OIL & GAS LEAAW	7,885	7,863	8,000	8,000	
4010-0234	RENTS/CAR POOL PARKING	2,450	2,130	1,500	1,500	
4010-0235	RENTS/HEADSTART	3,000	3,000	3,000	3,000	
4010-0406	RENTS-OTHER-COMMUNITY CENTER	4,112	3,600	6,000	6,000	
4010-0407	RENTS-OTHER-DEPT OF JUSTICE	6,824	7,344	8,000	8,000	
4010-0411	RENTS-CAA-HEADSTART LEASE	9,150	9,180	9,200	9,200	
4010-0412	RENTS-OTHER-ANIMAL CONTROL-CAT TRAPS	793	897	1,100	1,100	RABIES TREATMENT
4010-0414	RENTS/OTHER-STATE DEPT JUSTICE	16,785	14,451	14,000	14,000	
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	9,974,638	9,286,805	9,451,729	9,451,729	
	AID FROM OTHER GOVERNMENT AGENCIES					
5020-0001	STATE-HIGHWAY USERS TAX S & H 2104	5,133,943	5,148,728	5,000,000	5,000,000	ROAD
5020-0002	STATE-HIGHWAY USERS TAX S & H 2106	667,053	721,997	800,000	800,000	ROAD
5020-0005	STATE-HIGHWAY USERS TAX S & H 2105	2,885,692	2,916,219	2,900,000	2,900,000	ROAD
5040-0000	STATE-MOTOR VEHICLE IN-LIEU TAXES	19,437,482	21,954,021	23,858,000	23,858,000	
5040-0005	STATE-MOTOR VEHICLE TAXES-R&T 11005.B2	11,200,555	12,356,969	13,000,000	13,000,000	
5040-0006	STATE-MOTOR VEHICLE TAXES-R & T 11001.5(B)	182,292	225,891	225,000	225,000	
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	8-				
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	1				ROAD DIST # 3
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	2				ROAD DIST # 5
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	1				LIBRARY
5070-0007	STATE-HSA-BOARDING HOME LICENSING	465,736	508,257	445,266	445,266	

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5070-0008	STATE-HSA-ADOPITION SERVICES	1,963,236	2,046,772	1,996,932	1,996,932	
5070-0012	STATE-HSA-OUT OF HOME CARE	3,963	5,751			
5070-0014	STATE-HSA-AFDC ELIGIBILITY	433,683	185,738			
5070-0015	STATE-HSA-NAFS ELIGIBILITY	2,814,383	4,125,737	3,948,186	3,948,186	
5070-0016	STATE-HSA-MECICAL ELIGIBILITY	5,699,534	7,739,562	7,709,173	7,709,173	
5070-0018	STATE-HSA-STAFF DEVELOPMENT	82,385	206,420			
5070-0019	STATE-HSA-ADMIN-ISAWS	122,550	195,599	170,217	170,217	
5070-0026	STATE-HSA-ADMINISTRATION-GAIN	3,110,200-	11			
5070-0028	STATE PUBLIC HEALTH-CCS ADMIN	63,129	100,279	94,193	94,193	
5070-0030	STATE-HSA-CALWORKS	25,813,059	24,578,202	42,285,704	42,285,704	
5070-0031	STATE-HSA-CALWORKS CHILD CARE	11,155,483	8,016,838	10,700,000	10,700,000	
5100-0000	STATE-CHILDREN AFDC	19,402,571	9,565,096	10,638,667	10,638,667	
5100-0001	STATE-CHILDREN AFDC SUPPORT ENF CS800	1,157,880	668,477			FAMILY SUPPORT
5100-0002	STATE-CHILDREN-NON AFDC SUPPORT ENF CS820	1,520,480	1,342,588			FAMILY SUPPORT
5100-0003	STATE-FAMILY SUPPORT CS356-ADMIN ADV	351,911-	3,362,239	2,834,046	2,834,046	FAMILY SUPPORT
5110-0000	STATE-CHILDREN AFDC-FC	6,770,014	6,421,098	8,150,491	8,150,491	
5121-0000	STATE-CALIFORNIA CHILDRENS SERVICES ASSISTANCE	578,389	727,386	545,333	545,333	
5132-0000	STATE-ADOPTIONS	2,165,434	2,693,497	2,853,871	2,853,871	
5134-0000	STATE-HOMEMAKER SERVICES	1,001,030	962,384	1,124,306	1,124,306	
5140-0000	STATE-HEALTH-ADMINISTRATION	7,476	16,626	9,967	9,967	
5140-0058	STATE HEALTH-WIC PROGRAM	912,278	890,285	968,900	968,900	
5140-0060	STATE HEALTH PUBLIC HEALTH LABORATORY	56,665	33,334	40,000	40,000	
5140-0062	STATE HEALTH DENTAL CARE	16,726	46,951	36,450	36,450	
5140-0067	STATE-HEALTH-ADOLESCENT FAMILY LIFE	350,116	645,236	605,457	605,457	
5140-0068	STATE-HEALTH-AIDS INFORMATION & EDUCATION	323,857	424,470	656,933	656,933	
5140-0070	STATE-HEALTH-HTLV-3 TESTING	122,845	128,750	188,000	188,000	
5140-0075	STATE-HEALTH-CCS-HIV CHILDRENS PROGRAM	13,445	20,712	14,000	14,000	
5140-0079	STATE HEALTH-TOBACCO PREVENTION (STOPP)	752,137	395,105	402,585	402,585	
5140-0081	STATE-HEALTH-RYAN WHITE	365,434	340,472	366,000	366,000	
5140-0084	STATE-HEALTH IMMUNIZATION REGISTERY	346,384	221,007	400,000	400,000	
5151-0000	STATE-CHILD HEALTH DISABLTY PREVNTN FEES	199,680	261,522	189,000	189,000	
5151-0001	STATE-CCS MEDI-CAL CARE ALLOWANCE	1,169,985	1,790,321	1,669,729	1,669,729	
5151-0002	STATE-CHILD HEALTH PREVENTION FEES-LAB	19,340	23,735	20,000	20,000	
5152-0000	ST-CHILD HEALTH DISABLTY PREVNTN ALLOCTN	481,537	498,015	454,308	454,308	
5152-0003	STATE-COMPREHENSIVE PERINATAL OUT REACH	70,482	49,894	120,000	120,000	
5152-0004	STATE-HEALTH-CHILDHOOD LEAD POISONING STUDY	56,002	247,194	340,198	340,198	
5152-0006	STATE-HEALTH-TRAFFIC SAFETY	1,294	61,721			
5160-0001	STATE-MHS-S/D-LOCAL PROGRAMS	685,229	818,008	825,822	825,822	MH/SUBSTANCE ABUSE
5160-0002	STATE-MHS-CONDITIONAL RELEASE	391,496	474,344	501,480	501,480	MH/SUBSTANCE ABUSE
5160-0007	STATE-DRUG PROGRAM	736,282	1,085,728	1,416,262	1,416,262	MH/SUBSTANCE ABUSE
5160-0015	STATE-MHS-A.D.A.M.H.A.-HOMELESS PROGRAM	529,768	529,768	529,768	529,768	MH/SUBSTANCE ABUSE
5160-0020	STATE-FRIDAY NIGHT LIVE-SUB ABUSE	15,000	13,750	15,000	15,000	MH/SUBSTANCE ABUSE
5160-0021	STATE-CLUB LIVE-SUB ABUSE	15,000	13,750	15,000	15,000	MH/SUBSTANCE ABUSE
5160-0026	STATE-INPATIENT CONSOLIDATION	3,600,358	3,726,396	3,726,396	3,726,396	MH/SUBSTANCE ABUSE
5190-0000	STATE-AGRICULTURE	44,038	71,017	72,901	107,901	
5190-0001	STATE-AGRICULTURE-PESTICIDE USE MILL TAX	321,400	352,229	350,000	350,000	

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5190-0002	STATE-AGRICULTURE-MANDATED PESTICIDE PROGRAM	163,658	159,208	159,283	159,283	
5190-0003	STATE-AGRICULTURE-PEST DETECTION SYSTEM	66,367	67,607	77,624	77,624	
5190-0004	STATE-AGR PESTICIDE RESIDUE	16,582	16,500	12,900	12,900	
5190-0005	STATE-F & A 12979 REPORTING COST REIMB	71,584	46,022	30,000	30,000	
5190-0006	STATE-WASTE MANAGEMENT BOARD	26,455	23,744	26,000	26,000	
5190-0007	STATE-AGR PEST EXCLUSION	133,113	215,281	203,000	203,000	
5190-0008	STATE-AGR GLASSY-WINGED SHARPSHOOTER PREVENTION			197,325	289,741	
5210-0000	STATE-CONSTRUCTION		24,552			ROAD
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	429,398				ROAD
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	58,479				ROAD DIST # 1
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	34,445				ROAD DIST # 3
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	59,806				ROAD DIST # 4
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	51,184				ROAD DIST # 5
5210-0064	STATE-MATCHING REGIONAL TRANSP PROGRAM	100,000	100,000	100,000	100,000	ROAD
5210-0097	STATE-CONSTR-PVEA-ENERGY	206,864				CAPITAL OUTLAY
5210-0098	STATE-CONSTR-BOATING & WATERWAYS	2,955				CAPITAL OUTLAY
5210-0099	STATE-CONSTR-JUVENILE HALL EXPANSION		1,600,000	454,708	400,000	CAPITAL OUTLAY
5210-0100	STATE-CONSTR-JAIL SECURITY IMPROVEMENTS	79,050	19,762			CAPITAL OUTLAY
5210-0101	STATE CONSTR-SHERIFF'S FIRING RANGE	325,000				CAPITAL OUTLAY
5210-0102	ST TRANSPORTATION IMPROVEMENT PROGRAM		1,653,901	3,281,600	3,281,600	ROAD
5210-0103	STATE-HWY RT 99 ARCH RD INTERCHANGE		300,000			ROAD
5210-0104	STATE-CONSTRUC-JUV-HALL PHASE 2			3,015,000	3,015,000	CAPITAL OUTLAY
5250-0000	STATE-VETERANS AFFAIRS SUBVENTION 972 M & VC	45,812	30,702	52,000	52,000	
5250-0001	STATE-MEDI-CAL COST AVOIDANCE PROG 972.5 M & VC	19,724	43,982	12,300	12,300	
5250-0003	STATE-VETERAN LICENSE PLATE	3,862		3,139	3,139	
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	1,213,553	1,221,204	1,319,000	1,319,000	
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	6,985	7,047	5,000	5,000	ROAD DIST # 1
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	3,124	3,058	2,200	2,200	ROAD DIST # 2
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	11,659	11,489	8,000	8,000	ROAD DIST # 3
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	29,640	30,019	21,000	21,000	ROAD DIST # 4
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	22,272	22,399	16,000	16,000	ROAD DIST # 5
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	52,543	53,674	57,500	57,500	LIBRARY
5251-0001	STATE-SENIOR CITIZENS TAX POSTPONEMENT	895	908	1,000	1,000	
5251-0002	ST-MAND-SR CITIZENS TAX POSTPONEMENT-ASSESSOR	103	106			
5251-0003	ST-MAND-SR CITIZENS TAX POSTPONEMENT-RECORDER	41	42			
5252-0002	STATE-RELIEF R&T 97.43 AB1661-PER CAPITA SHARE		289,343			
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE		1,062,695			
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE		1,538			ROAD DIST # 1
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE		1,185			ROAD DIST # 2
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE		4,496			ROAD DIST # 3
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE		11,348			ROAD DIST # 4
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE		8,742			ROAD DIST # 5
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE		44,286			LIBRARY
5252-0007	STATE-TIMBER YIELD TAX	688	427			
5253-0000	STATE-WILLIAMSON ACT REIMBURSEMENT	1,970,463	1,978,464	1,978,000	1,978,000	
5254-0030	STATE AID-RESTITUTION FINE REBATE	29,338	36,754	35,000	35,000	

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
5254-0050	STATE AID-PUBLIC LIBRARY FUND	195,173	425,372	433,913	433,913	LIBRARY
5254-0052	STATE AID CENSUS 2000		88,533			
5259-0001	STATE-PUBLIC SAFETY FD-PROP 172	2,662,886	2,769,947	3,313,073	3,313,073	
5259-0002	STATE-PUBLIC SAFETY FD-PROP 172	1,975	2,054	2,457	2,457	
5259-0004	STATE-PUBLIC SAFETY FD-PROP 172	29,021	30,188	36,107	36,107	
5259-0005	STATE-PUBLIC SAFETY FD-PROP 172	21,020	21,866	26,153	26,153	
5259-0006	STATE-PUBLIC SAFETY FD-PROP 172	3,588,651	3,732,931	4,464,879	4,464,879	
5259-0007	STATE-PUBLIC SAFETY FD-PROP 172	990,403	1,030,222	1,232,226	1,232,226	
5259-0008	STATE-PUBLIC SAFETY FD-PROP 172	925,067	962,259	1,150,937	1,150,937	
5259-0009	STATE-PUBLIC SAFETY FD-PROP 172	977,425	1,016,722	1,216,079	1,216,079	
5259-0011	STATE-PUBLIC SAFETY FD-PROP 172	109,300	113,694	135,987	135,987	
5259-0013	STATE-PUBLIC SAFETY FD-PROP 172	624,047	649,137	776,418	776,418	
5259-0014	STATE-PUBLIC SAFETY FD-PROP 172	9,448,379	9,828,246	11,755,353	11,755,353	
5259-0016	STATE-PUBLIC SAFETY FD-PROP 172	18,229	18,962	22,680	22,680	
5259-0018	STATE-PUBLIC SAFETY FD-PROP 172	187,528	195,067	233,316	233,316	
5259-0019	STATE-PUBLIC SAFETY FD-PROP 172	76,921	80,014	95,703	95,703	
5259-0020	STATE-PUBLIC SAFETY FD-PROP 172	796,921	828,960	991,502	991,502	
5259-0021	STATE-PUBLIC SAFETY FD-PROP 172	600,764	624,918	747,451	747,451	
5259-0022	STATE-PUBLIC SAFETY FD-PROP 172	220,742	229,616	274,639	274,639	
5259-0023	STATE-PUBLIC SAFETY FD-PROP 172	1,303,638	1,356,050	1,621,942	1,621,942	
5259-0024	STATE-PUBLIC SAFETY FD-PROP 172	1,926,434	2,003,885	2,396,804	2,396,804	
5259-0025	STATE-PUBLIC SAFETY FD-PROP 172	5,058	5,262	6,294	6,294	
5260-0002	STATE-OTHER-JUVENILE HALL MILK & MEALS	240,158	277,457	293,109	293,109	
5260-0003	STATE-OTHER-DA-EXTRADITION REIMBURSEMENT			10,000	10,000	
5260-0005	STATE-OTHER-CLINIC MEDICAL	37,788	30,859	37,500	37,500	
5260-0006	STATE-OTHER-AZT REIMBURSEMENT		5,703			
5260-0007	STATE-OTHER-PEACE OFFICERS TRAINING	82,521	89,429	115,000	115,000	
5260-0009	STATE-OTHER-TEMPORARY HOMELESS ASST	220,393	263,619	367,549	367,549	
5260-0012	STATE-OTHER-UNCLAIMED GAS TAX-AGRICULTURAL	489,382	434,894	425,000	425,000	
5260-0015	STATE-OTHER-SEXUALLY TRANSMITTED DISEASES	22,283	17,769	25,500	25,500	
5260-0016	STATE-OTHER-PESTICIDE DEALERS LICENSING	1,475	1,425	1,475	1,475	
5260-0017	STATE-OTHER-SHERIFF BOATING SAFETY	367,662	545,814	459,154	459,154	
5260-0019	STATE-OTHER-FAMILY SURVEY	8,250	39,805	15,000	15,000	
5260-0020	STATE-OTHER-AIDS CASE MGMT	364,208	243,226	400,000	400,000	
5260-0026	ST MAND COSTS-MISSING PERSONS REPORTS	8,498				
5260-0027	STATE-OTHER-AUTO INSURANCE FRAUD	136,844	152,978	254,636	254,636	
5260-0030	ST MAND COSTS-DOMESTIC VIOLENCE DIVER-PROBATION	12,639				
5260-0032	STATE-OTHER-AIDS SERVICES GRANT-DRUG ABUSE	163,611	213,314	190,853	190,853	MH/SUBSTANCE ABUSE
5260-0033	STATE-OTHER-MEDICAL WAIVER	22,437	17,330	45,000	45,000	
5260-0036	STATE-OTHER-HIV/TB SURVEILLANCE GRANT	37,156				
5260-0040	STATE-OTHER-LAB MEDI-CAL	10,696	6,257	21,572	21,572	
5260-0043	STATE-OTHER STABILIZATION-REALIGN-SALES TAX	438,149	442,025	442,052	442,052	
5260-0046	STATE-REALIGNMENT STATE HOSP & IMD-SALES TAX	13,653,999	13,323,642	13,895,000	13,895,000	MH/SUBSTANCE ABUSE
5260-0047	STATE-OTHER-PETROLEUM PROD-INSP SUBVENTION	10,500	2,100	10,425	10,425	
5260-0048	STATE-OTHER-SUBV-REPAIRMAN LIC & TESTING FEES	1,020	930	1,084	1,084	
5260-0052	STATE-OTHER-MAND COST-REGISTRATION OF VOTERS	23,063	18,715	20,000	20,000	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
5260-0053	STATE-OTHER-POSTAGE REIMB-ELECTION	13,803	15,972	10,000	10,000	
5260-0054	STATE-OTHER-AIDS SERVICES GRANT-MENTAL HEALTH	31,784	37,291	34,286	34,286	MH/SUBSTANCE ABUSE
5260-0058	STATE-OTHER-DOA -TITLE III B	457,860	479,143	493,312	493,312	
5260-0060	STATE-OTHER-DOA-TITLE V	145,557	154,472	130,216	130,216	
5260-0062	STATE-OTHER-MANDATED COSTS-CORONERS-CH 498/77	2,154	2,187			
5260-0065	STATE-OTHER-DOA-TITLE III-C-2	388,641	511,729	498,684	498,684	
5260-0073	STATE-OTHER-MAND COST-SUDDEN INFANT DEATH SYND			300	300	
5260-0077	STATE-OTHER-MANDATED COSTS-GUARD/CONSE FIL		1,604			
5260-0079	STATE-OTHER-MAJOR NARCOTICS VENDORS PROSECUTION	145,370	95,441	129,924	129,924	
5260-0084	STATE-OTHER-DOA TITLE III-C-1	361,196	328,573	347,550	347,550	
5260-0085	STATE-OTHER-DOA USDA	142,714	191,891	184,250	184,250	
5260-0086	STATE-OTHER-TRAVEL-JUVENILE HALL	1,326	714	900	900	
5260-0089	STATE-OTHER-DEP CHILDREN FACILITY-MILK & MEALS	31,127	39,224	37,455	37,455	
5260-0091	STATE OTHER-VICTIM WITNESS PROGRAM	451,225	469,029	476,303	476,303	
5260-0092	STATE-OTHER-STABILIZATION-REALIGN-SALES TAX	776,851	772,975	772,948	772,948	
5260-0094	STATE-OTHER-UNDERGROUND STORAGE TANK GRANT	555,863	517,937	664,078	664,078	
5260-0096	STATE-OTHER-PROBATION OFFICER TRAINING PROGRAM	129,007	91,488	122,750	122,750	
5260-0101	STATE-OTHER-SOUTHEAST ASIAN REFUGEES	97,294	62,383	15,000	15,000	
5260-0105	STATE-OTHER-DOA BROWN BAG PROGRAM	22,913	19,675	25,000	25,000	
5260-0110	STATE-OTHER-NATIONAL COUNCIL OF AGING	488,852	416,938	449,000	449,000	
5260-0112	STATE-OTHER-VICTIM ASSISTANCE CENTER	417,105	511,429	512,046	512,046	
5260-0114	STATE-OTHER-STATE PAMPHLET	5,159		1,500	1,500	
5260-0118	STATE-OTHER-VERTICAL DEF OF INDIGENTS PROJ	101,049	101,778	98,857	98,857	
5260-0119	STATE-OTHER-STANDARD & TRAINING FOR CORRECTION	173,698	114,775	138,992	138,992	
5260-0120	STATE-OTHER-DISTRICT ATTORNEY-POST	12,209	11,001	10,000	10,000	
5260-0121	STATE-OTHER-CAREER CRIMINAL PROJECT	162,909	167,632	170,901	170,901	
5260-0122	STATE-OTHER-DOA MATCHING FUNDS	129,054	159,917	199,194	199,194	
5260-0123	STATE-OTHER-OFF HIGHWAY LICENSE FEE	2,000	390	2,000	2,000	FISH AND GAME
5260-0124	STATE-OTHER-T B-SE ASIAN	24,650	37,620			
5260-0135	STATE-OTHER-MANDATED COSTS-ABSENTEE BALLOTS	186,981	194,407	210,000	210,000	
5260-0142	STATE-OTHER-LEGISLATURE FUNDS			2,000	2,000	
5260-0144	STATE-OTHER-AGING-LINKAGE PROGRAM	155,128	168,991	235,000	235,000	
5260-0145	STATE-OTHER-MANDATED COSTS-CUSTODY OF MINORS	688,918	319,139	361,038	361,038	
5260-0153	STATE-OTHER-D O A TRAINING GRANT			3,000	3,000	
5260-0167	STATE-OTHER-DOA TITLE III-D	14,506	22,078			
5260-0168	STATE OTHER-LINKAGES R.P.O.S. GRANT	2,912	1,346	7,602	7,602	
5260-0170	ST MAND COSTS-PROCESS-AUDITOR	11,885	13,691	12,000	12,000	
5260-0171	ST MAND COSTS-PROCESS-REGISTRATIONS	127	697	1,000	1,000	
5260-0173	ST MAND COSTS-PROCESS-PUBLIC DEFENDER	2,059	1,785	1,000	1,000	
5260-0174	ST MAND COSTS-PROCESS PROBATION	1,142	947	1,000	1,000	
5260-0175	ST MAND COSTS-PROCESS-SHERIFF	2,471	3,300	1,000	1,000	
5260-0178	STATE MANDATED COSTS-PROCESS-PUB HEALTH		193			
5260-0180	STATE-OTHER-MED DISASTER GRANT	17,603	811			
5260-0183	STATE-OTHER-RESPITE REGISTERY		8,136	11,062	11,062	
5260-0184	STATE-OTHER-SENIOR COMPANION		2,589			
5260-0187	STATE MANDATED COSTS-DISTRICT ATTORNEY	2,796	3,156	1,000	1,000	

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
5260-0188	ST MAND COSTS-PROCESS-ASSESSOR	132				
5260-0190	STATE-REALIGNMENT-VEHICLE LICENSE FEE	10,729,269	12,165,711	11,335,000	11,335,000	
5260-0191	STATE-REALIGNMENT-FR HLTH SVCS TR/PH-SALES TAX	146,518	159,198	130,000	130,000	
5260-0194	ST-OTHER-PERINATAL TRTMT EXPANSION FD-AIM	280,043	555,314	296,895	296,895	MH/SUBSTANCE ABUSE
5260-0199	ST-OTHER-REALIGNMENT-SS TR-YSB CPPA-SALES TAX	91,600	91,600	106,897	106,897	
5260-0200	ST-OTHER-REALIGNMENT-SS TR-CCS-SALES TAX	350,000	350,000	350,000	350,000	
5260-0202	STATE-OTHER HEPATITIS B PREVENTION			1,500	1,500	
5260-0206	STATE-OTHER-MSSP	359,426	753,686	706,956	706,956	
5260-0208	STATE-OTHER-SUPPLE DIRECT SVC GRANT			2,100	2,100	
5260-0210	ST-OTHER-REALIGN-SS TR-FOSTER CARE-SALES TAX	9,267,118	14,100,694	11,269,823	11,269,823	
5260-0212	ST-OTHER-REALIGNMENT-SS TR-HMK SVC-SALES TAX	2,296,043	736,076	1,975,326	1,975,326	
5260-0220	STATE MANDATED OPEN MEETINGS ACT	447	1,539			
5260-0221	STATE MANDATED OPEN MEETINGS ACT	400	899	1,500	1,500	
5260-0222	STATE MANDATED INVESTMENT REPROTS		77,056	25,000	25,000	
5260-0227	STATE-OTHER-MISCELLANEOUS-FAMILY SUPPORT	7				FAMILY SUPPORT
5260-0228	ST-MAND-SB90-CT AUDITS & PROR FINES-AUD/CONT		5,349			
5260-0230	ST-MAND-SB90-CT AUDITS & PROR FINES-PROBATION		24,305			
5260-0231	ST-MAND-SB90-PERMANET ABSENT VOTERS	14,541	5,000	5,000	5,000	
5260-0240	STATE-OTHER-TITLE III-F	38,629	43,954	27,543	27,543	
5260-0241	STATE MANDATED REIMBURSEMENT PROCESS	78	100			
5260-0244	STATE-OTHER-SENIOR ELECTIONS DIRECT SVCS	1,299		3,000	3,000	
5260-0245	STATE-OTHER-SENIOR SPECIAL FUND			2,000	2,000	
5260-0246	STATE OTHER-SB910 REIMBURSEMENT	54,727	45,411	354,216	354,216	
5260-0247	STATE-OTHER-TITLE VII A-OMBUDSMAN	6,915	15,430	16,895	16,895	
5260-0248	STATE-OTHER-TITLE VII B-ELDERLY ABUSE PREVEN	5,760	1,454	8,619	8,619	
5260-0252	STATE MANDATED SIDS CH 955/89			29,200	29,200	
5260-0256	STATE OTHER VLF-SOCIAL SERVICES	482,491	606,175	505,000	505,000	
5260-0262	STATE-MANDATED SIDS	179	136	65	65	
5260-0264	STATE-OTHER MEDICAL THERAPY FEE	71,912	70,886	70,000	70,000	
5260-0267	STATE OTHER GOVERNOR'S INITIATIVE-T B	204,932	166,726	185,000	185,000	
5260-0273	ST-MAN-UNITARY COUNTY TAX RATE	19,506	3,732-	3,000	3,000	
5260-0274	ST-MAN-SEARCH WARRANT:AIDS/DA	3,866	4,072	20,000	20,000	
5260-0275	ST-MAN-SEARCH WARRANT:AIDS/PH	32,759	32,386			
5260-0277	STATE-OTHER STD OUTREACH	104,850	41,860	38,000	38,000	
5260-0282	STATE-MAN SB90-SIDS	7,464	4,123	7,464	7,464	
5260-0283	STATE-REALIGNMENT-VLF-MENTAL HEALTH	2,743,156	3,628,314	2,910,000	2,910,000	
5260-0284	ST MAND-MH HANDICAPPED & DISABLED STUDENTS	120,213	94,823	70,000	70,000	MH/SUBSTANCE ABUSE
5260-0286	STATE-MAN COST-AIDS TESTING	44,515	34,170	40,000	40,000	
5260-0287	ST MAN SB90-SIDS-LOCAL HEALTH	3,297	2,154			
5260-0288	STATE MANDATED REIMBURSEMENT PROCESS	201	1,087			MH/SUBSTANCE ABUSE
5260-0289	SPOUSAL ABUSE PROSECUTION PROGRAM	108,000	147,557	108,000	108,000	
5260-0290	STATE OTHER-WEIGHMASTER INSPECTION	5,700		7,650	7,650	
5260-0291	STATE-OTHER VIOLENT INJURY PREVENTION	30,000				
5260-0292	STATE-OTHER-WORKERS COMP FRAUD	102,104	336,349	437,346	437,346	
5260-0297	STATE-OTHER-SB90 BROWN ACT OPEN MEETINGS	800	2,387	1,500	1,500	
5260-0297	STATE-OTHER-SB90 BROWN ACT OPEN MEETINGS	800	2,231			MH/SUBSTANCE ABUSE

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
5260-0298	STATE OTHER-CONSERVATORSHIP DISABLED ADULTS	8,199	4,084	4,000	4,000	
5260-0301	STATE-OTHER-AB818 PROP TAX ADMIN PROGRAM	822,515	542,408	818,686	818,686	
5260-0302	STATE OTHER-OCJP UNLAWFUL GRANT	137,026	162,112	181,904	181,904	
5260-0303	STATE-OTHER-HOSP DISPROPORTIONATE INTEREST	309,628	233,012			
5260-0304	STATE-OTHER-VEHICLE FORFEITURE REWARD FD		85			
5260-0305	STATE MANDATED-STOLEN VEHICLE	694	939	1,000	1,000	
5260-0306	STATE MANDATED-RAPE VICTIM NOTICE	980	765	300	300	
5260-0310	STATE OTHER-AUTO THEFT	408,762	340,351	288,999	288,999	
5260-0311	STATE OTHER-CAL TRANS WORK PROGRAM	30,710	16,000	38,000	38,000	
5260-0312	STATE MAND-DOMESTIC VIOLENCE TREAT PROG	5,959-		6,000	6,000	
5260-0313	STATE MAND-LAW ENF/IN AID TESTING	4,588				
5260-0314	STATE MAND-MISDEMEANOR-BOOKING & FINGER PRINT	40,011	10,945	10,000	10,000	
5260-0317	STATE-LAW ENFORCEMENT-1996 AB3229-PATROL	304,084	289,344	298,193	298,193	SUPPLE LOCAL LAW ENF
5260-0318	STATE-LAW ENFORCEMENT-1996 AB3229-CUSTODY	213,497	205,220	205,505	205,505	SUPPLE LOCAL LAW ENF
5260-0319	STATE-LAW ENFORCEMENT-1996 AB3229-DIST ATTY	213,497	205,220	205,300	205,300	SUPPLE LOCAL LAW ENF
5260-0323	ST MAND COSTS-PROCESS-SUBSTANCE ABUSE	170	218			MH/SUBSTANCE ABUSE
5260-0324	ST MAND COSTS-PROCESS-PERSONNEL	71	126	349	349	
5260-0327	STATE-OTHER TEEN PREGNANCY PREVENTION	393,003	217,324	330,000	330,000	
5260-0329	STATE MANDATED-SB90-PROP TAX SHIFT-AUDITOR	34,921	21,333	19,000	19,000	
5260-0330	STATE MANDATED-SB90-PROP TAX SHIFT-CAO		403			
5260-0331	STATE OTHER-FOSTER GRANDPARENT	18,424	27,774	35,000	35,000	
5260-0332	STATE OTHER-C.B.S.P. ADMINISTRATION	7,026	9,559	14,563	14,563	
5260-0333	STATE OTHER-CAMP SUBSIDY	259,045	260,944	290,000	290,000	
5260-0334	STATE OTHER-FEMA GRANT/FLOOD RELIEF	40,254				MH/SUBSTANCE ABUSE
5260-0335	STATE OTHER-ONLY FAMILY PLANNING	130,945	228,745	150,000	150,000	
5260-0336	STATE OTHER-PUBLIC WATER SYSTEMS ASSISTANCE	44,895	66,986	101,986	101,986	
5260-0338	STATE-OTHER-CHALLENGE GRANT/CROSSROADS	403,583	474,375	291,895	291,895	
5260-0339	STATE-MAN-NOT GUILTY-INSANITY-PROB		577			
5260-0340	STATE-MAN-NOT GUILTY-INSANITY-DA		577	1,000	1,000	
5260-0343	STATE-MAN-PRISONER PARENTAL RIGHTS-SHERIFF	79,310		20,000	20,000	
5260-0345	STATE-OTHER SHERIFF NARCOTICS ENF	40,042	24,736			SHERIFF-NARC ENFORCE
5260-0346	STATE-MAN-UNITARY COUNTYWIDE TAX RATE	28,714	645			
5260-0347	STATE-MANDATED REIMBURSE/PROCESS	13,546	11,471	10,000	10,000	
5260-0348	STATE-OTHER-VIRAL LOAD TESTING	63,460	34,295	50,000	50,000	
5260-0350	STATE-OTHER-CALWORKS-MH			1,000,000	1,000,000	MH/SUBSTANCE ABUSE
5260-0353	STATE-OTHER-ADCRC	14,444	88,892	80,000	80,000	
5260-0354	STATE-OTHER-WEER	70,264	155,684	219,751	219,751	
5260-0355	STATE-OTHER-REIMBURSEMENT-SVP CASES		22,356			
5260-0356	STATE-OTHER-SB1556-CDSS JAIL REPORTING SYS	8,368	7,618	15,000	15,000	
5260-0357	STATE-OTHER-OCJP-VAWA		182,078	135,309	135,309	
5260-0359	STATE OTHER-FEMA HAZARD MITIGATION	53,252	161,566	265,576	265,576	
5260-0361	STATE-OTHER DEVELOP DISABLED ATTY SERVICES	1,000	2,334	1,000	1,000	
5260-0363	ST-MAND-DOMESTIC VIOL ARREST POLICIES & STDS		78,029			
5260-0364	STATE-OTHER-D. O. T. MEDICAL	74,641	93,830	74,000	74,000	
5260-0365	ST-OTHER-SB933 PLACEMENT VISITS		91,326	112,000	112,000	
5260-0366	ST MAND-SEXUALLY VIOLENT PREDATORS-DA		193,248	210,000	210,000	

SCHEDULE 5
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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
5260-0367	ST MAND-SEXUALLY VIOLENT PREDATORS-PD		176,605	100,000	100,000	
5260-0368	ST MAND-SEXUALLY VIOLENT PREDATORS-S/O		152,022	20,000	20,000	
5260-0369	ST-OCJP-JUV ACCOUNTABILITY INCENTIVE BLCK GNT		15,431			
5260-0373	STATE-DNA BLOOD DRAWS	3,270	8,340	10,000	10,000	
5260-0375	ST-THREAT MGMT/STALKING OF VERTICLE PROSEC PROG		42,348	152,674	152,674	
5260-0376	ST-MENTALLY ILL OFFENDER CRIME REDUCTION GRNT		16,855	16,856	16,856	MH/SUBSTANCE ABUSE
5260-0377	ST-OCJP-VAWA/STAKING		19,633	40,000	40,000	
5260-0380	STATE-OTHER-NUTRITION PROGRAM		21,777			
5260-0381	STATE-OTHER-UNDERGROUND STORAGE TANK CLEANUP		14,442			CAPITAL OUTLAY
5260-0382	STATE-COMMUNITY LIAISON DEPUTY			19,000	19,000	
5260-0383	STATE-OTHER-COLD WEATHER ESG		50,052			
5260-0384	STATE-OTHER-ELDER ABUSE			120,000	120,000	
5260-0385	STATE-OTHER-HMEP PLANNIG GRANT			15,000	15,000	
5260-0386	STATE-PERINATAL D/MC			151,234	151,234	MH/SUBSTANCE ABUSE
5260-0387	STATE-FAMILY TIES			738,376	738,376	MH/SUBSTANCE ABUSE
5260-0388	STATE-CA MENTOR			60,000	60,000	MH/SUBSTANCE ABUSE
5260-0390	STATE-OTHER-OCJP-CLETIP GRANT		139,825			
5270-0008	FEDERAL-HSA-INDEPENDENT LIVING	244,522	385,627	614,245	614,245	
5270-0009	FEDERAL-HSA-IRAP SERVICES	95,698	72,716	88,489	88,489	
5270-0010	FEDERAL-HSA-STAFF DEVELOPMENT	16,852	11,871			
5270-0011	FEDERAL-HSA-AFDC ELIGIBILITY	120,269-	134,594-			
5270-0012	FEDERAL-HSA-NAFS ELIGIBILITY	4,726,060	3,666,331	5,677,983	5,677,983	
5270-0013	FEDERAL-HSA-MILLER CHILD CARE GRANT	302-				
5270-0018	FEDERAL-HSA-BLOCK GRANT	10,797,958	11,025,723	13,276,597	13,276,597	
5300-0000	FEDERAL-CHILDREN AFDC	75,563,882	73,987,609	76,612,113	76,612,113	
5300-0001	FEDERAL-CHILDREN NON-AFDC SUPPORT ENF CS820	787,442	1,179,036	1,138,325	1,138,325	FAMILY SUPPORT
5300-0002	FEDERAL-CHILDREN AFDC SUPPORT ENF CS800	849,591	973,906	918,874	918,874	FAMILY SUPPORT
5310-0000	FEDERAL-CHILDREN AFDC-FC	6,730,141	7,200,711	8,434,085	8,434,085	
5321-0000	FEDERAL-HOMEMAKER SERVICES	570,408	626,240	699,952	699,952	
5325-0000	FEDERAL-DEPENDENT CHILDRENS HOME	928,896	1,961,169	1,824,717	1,824,717	
5329-0000	FEDERAL-INDOCHINESE	23,936	18,523	25,000	25,000	
5329-0002	FEDERAL-ADOPTIONS	2,157,116	2,771,355	2,898,096	2,898,096	
5330-0051	FEDERAL-HEALTH-MATERNAL & CHILD HEALTH	600,902	748,692	1,335,794	1,335,794	
5330-0052	FEDERAL-HEALTH-COMPREHENSIVE HEALTH PLANNING	9,224	9,224	9,224	9,224	
5330-0053	FEDERAL-HEALTH-VACCINATION ASSISTANCE	563,795	254,390	447,045	447,045	
5330-0056	FEDERAL-HEALTH-F A I T H	164,217	160,955	210,504	210,504	
5330-0058	FEDERAL-AIDS AUGMENTATION PROGRAM	99,725	72,682	82,000	82,000	
5330-0059	FEDERAL-P. H. MEDICARE	12,533		12,000	12,000	
5330-0060	FEDERAL-T B EMERGNCY	172,116	117,742	119,000	119,000	
5330-0062	FEDERAL-P H PHYSICAL ACTIVITY-SPEC PROJ	4,999		188,661	188,661	
5340-0051	FEDERAL-CONSTRUCTION SEISMIC RETROFIT PROG		10,013	2,093,500	2,093,500	ROAD
5340-0052	FEDERAL-CONGESTION MGMT AIR QUALITY-CMAQ			224,866	224,866	ROAD
5340-0053	FEDERAL-TRANSPORTATION ENHANCEMENT ACTIVITIES			201,848	201,848	ROAD
5340-0060	FED AID-NATIONAL CHILDREN'S ALLIANCE GRANT		10,121	12,000	12,000	
5340-0061	FEDERAL-AID-NCA GRANT-HSA		303			
5340-0071	FEDERAL-STP	2,139,441	2,748,756	4,411,529	4,411,529	ROAD

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
5351-0000	FEDERAL-FAMILY SUPPORT ADMIN CS356-ADMIN ADV	6,844,212	7,566,422	10,039,475	10,235,429	FAMILY SUPPORT
5360-0000	FEDERAL-IN-LIEU TAXES	1,553		1,553	1,553	
5370-0001	FEDERAL-OTHER-CIVIL DEFENSE	90,457	65,467	75,284	75,284	
5370-0002	FEDERAL-OTHER-FLOOD CONTROL LAND RENT	1,146		2,000	2,000	ROAD
5370-0004	FEDERAL-OTHER-SHERIFFS NARCOTICS ENFORCEMENT	13,469				SHERIFF-NARC ENFORCE
5370-0004	FEDERAL-OTHER-SHERIFFS NARCOTICS ENFORCEMENT		21,998			SHERIFF-NARC ENFORCE
5370-0007	FEDERAL-OTHER-COMPREHENSIVE PERINATAL-SUB ABUSE	133,804	150,844	142,347	142,347	MH/SUBSTANCE ABUSE
5370-0030	FEDERAL-OTHER-CAA FEMA	9,821	6,433	8,000	8,000	
5370-0038	FEDERAL-OTHER-RELIEF PROGRAM (ER)	134,598		527,000	527,000	ROAD
5370-0054	FEDERAL-OTHER-CDBG PROJECTS	1,149,613	456,281	2,728,939	2,728,304	CAPITAL OUTLAY
5370-0057	FEDERAL-OTHER-L.I.H.E.A.P. WEATHERIZATION	336,599	398,928	341,207	341,207	
5370-0059	FEDERAL-OTHER-SAFETY IMPROVEMENT PROGRAM	56,868	448,539	654,600	654,600	ROAD
5370-0060	FEDERAL-OTHER-HIGHWAY BRIDGE REPLACEMENT	13,582	18,384	2,145,398	2,145,398	ROAD
5370-0063	FEDERAL-OTHER-FLOOD DAMAGE RESTORAL	440				
5370-0063	FEDERAL-OTHER-FLOOD DAMAGE RESTORAL	402,570	102,419			ROAD
5370-0064	FEDERAL-OTHER-L.I.H.E.A.P.-E.C.I.P.	29,554	32,646	21,738	21,738	
5370-0065	FEDERAL-OTHER-ASSUR 16/HEAP/ECIP-ADM	7,132	16,671	37,436	37,436	
5370-0066	FEDERAL-OTHER-CDBG/REHAB LOAN PROGRAM	957,507	1,191,887	875,000	875,000	
5370-0067	FEDERAL-OTHER-CSBG INTEREST INCOME	31				
5370-0068	FEDERAL-OTHER-CSBG GRANT	547,946	834,692	676,440	676,440	
5370-0069	FEDERAL-OTHER-REFUGEE ASSIST GRANT	1,053,013	323,020	665,570	665,570	
5370-0071	ECF-ASSURANCE #16	977-				
5370-0073	FED-OTHER L.I.H.E.A.P. ASSURANCE #16	65,208	59,223	65,259	65,259	
5370-0074	FEDERAL-OTHER-COMMODITY PROGRAM	91,576	75,313	54,000	54,000	
5370-0075	FEDERAL-OTHER-EMERGENCY SHELTER GRANT		114,252	255,000	255,000	
5370-0076	FEDERAL-OTHER-CDBG/GRANTS MANAGEMENT	587,676	687,821	1,266,878	1,266,878	
5370-0077	FED-OTHER SUPPORTING HOUSING PROGRAM	932,416	1,288,410	1,608,457	1,608,457	
5370-0078	FED-OTHER-FEMA MOSSDALE LANDING			48,940	48,940	CAPITAL OUTLAY
5370-0088	FEDERAL-OTHER HEAP	34,879	26,759	39,491	39,491	
5370-0089	FEDERAL-OTHER-RSVP PROGRAM	46,029	21,743	51,420	51,420	
5370-0090	FEDERAL-OTHER-ARMY CORP OF ENGINEER/SECURITY	15,406		19,000	19,000	
5370-0091	FED-OTHER-D.O.E. WEATHERIZATION	86,033	73,856	88,824	88,824	
5370-0095	FEDERAL-OTHER-HOME PROGRAM	1,415,298	1,343,313	910,670	910,670	
5370-0097	FEDERAL-TRANSITIONAL CHILD CARE	3,430,832				
5370-0099	FEDERAL-OTHER-USDA FOOD SERVICE	3,773	4,148			J. T. P. A.
5370-0100	FEDERAL-PROBATION TITLE IV E	940,579	1,485,433	1,500,000	1,500,000	
5370-0101	FEDERAL-PROBATION TITLE IVA		8			
5370-0102	FED-OTHER-FAMILY PRESERVATION & SUPPORT	511,257	636,100	673,917	673,917	
5370-0103	FED-OTHER-SHELTER PLUS CARE PROGRAM	538,633	711,945	599,867	599,867	
5370-0105	FED OTHER-CDBG GRANT			69,000	69,000	
5370-0110	FEDERAL-DISASTER RECOVERY INITIATIVE	82,974	745,200	571,373	571,373	
5370-0111	FEDERAL-PROBATION TANF	1,376,770	1,560,128	1,488,817	1,488,817	
5370-0112	FED-OTHER SSI SUSPENSIONS RPT SEC 1611(E)(1)(I)	22,695	29,600	10,000	10,000	
5370-0114	FED-OTHER-ST CRIMINAL ALIEN ASSIST PROG	166,821	347,839	175,000	175,000	
5370-0117	FED-OTHER-LLEBG (010203)		750,000		668,460	LOCAL LAW ENF GRANT
5370-0121	FEDERAL-OTHER-DOMESTIC PREPAREDNESS GRANT		90,049			

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
5370-0122	FED-OTHER-COPS-UHP			240,000	240,000	
5370-0123	FED-OTHER-FLOOD DAMAGE RESTORAL-CHANNEL MAINT	1,819				
5370-0124	FED-OTHER-FLOOD DAMAGE RESTORAL-FLD/WTR ENGNRNG	44				
5370-0126	FED-OTHER-BULLET-PROOF VEST GRANT		23,628			
5370-0127	FED-OTHER-BULLET-PROOF		7,372	5,000	5,000	
5371-0002	FEDERAL-PREVENTION SET-ASIDE			552,650	552,650	MH/SUBSTANCE ABUSE
5371-0006	FEDERAL-OTHER-TEMPORARY HOMELESS ASST	231,992	209,932	269,098	269,098	
5371-0008	FEDERAL-OTHER-MC KINNEY HOMELESS ASSISTANCE	30,299	188,799	188,799	188,799	MH/SUBSTANCE ABUSE
5371-0009	FEDERAL-OTHER-DRUG ABUSE BLOCK GRANT	1,880,942	2,894,850	2,002,172	2,002,172	MH/SUBSTANCE ABUSE
5371-0011	FEDERAL-OTHER-DRUG FREE SCHOOLS	44,483	26,983	44,483	44,483	MH/SUBSTANCE ABUSE
5371-0017	FEDERAL-ANTI-DRUG ABUSE ENFORCEMENT PROGRAM	523,617	522,925	574,673	574,673	
5371-0021	FEDERAL-OTHER-ABANDONED INFANT PROGRAM	608,631	311,117	450,000	450,000	MH/SUBSTANCE ABUSE
5371-0028	FEDERAL-OTHER-ONE TIME FDS-DRUG	25,476	31,762	28,619	28,619	MH/SUBSTANCE ABUSE
5371-0037	FEDERAL-OTHER-FAMILY TIES-SUBSTANCE ABUSE	927,716	1,125,625	250,000	250,000	MH/SUBSTANCE ABUSE
5371-0038	FEDERAL-OTHER-CTC-SUBSTANCE ABUSE	118,112				MH/SUBSTANCE ABUSE
5371-0039	FEDERAL-OTHER-SSI-DA/A BACKFILL FUNDS	80,376	9,915			MH/SUBSTANCE ABUSE
5371-0040	FED-OTHER SAPT DRUG COURT	139,654	88,412			MH/SUBSTANCE ABUSE
5371-0041	FEDERAL-OTHER-ALLIES GRANT		281,787	253,863	253,863	MH/SUBSTANCE ABUSE
5390-0000	OTHER-OTHER GOVERNMENTAL AGENCIES	78,160	18,166			ROAD
5390-0011	OTHER-SUPT OF SCHOOLS-DAY TREATMENT CENTER	336,602	393,815	502,630	502,630	
5390-0017	OTHER-GOVT AGENCY-CITY OF STKN-CONTRACT POSITION	23,097				
5390-0027	OTHER-COMMUNITY TREATMENT SERVICES-REBATES	56,200	34,562	53,301	53,301	MH/SUBSTANCE ABUSE
5390-0028	OTHER-RIPON REDEVELOPMENT PASS THRU	106,070	411,365	426,000	426,000	
5390-0031	OTHER-MANTECA REDEVELOPMENT PASS THRU	215,655	70,883	279,000	279,000	
5390-0031	OTHER-MANTECA REDEVELOPMENT PASS THRU	11,953	7,730	7,730	7,730	LIBRARY
5390-0046	OTHER-CO OF SACTO-ELLIOT RD BRIDGE		11,999			ROAD
5390-0049	OTHER-CO OF SACTO-MILLER FERRY BRIDGE		47,301			ROAD
5390-0053	OTHER-WEIGHTS & MEAS-INVEST COSTS	600	348	1,000	1,000	
5390-0055	OTHER-CITY OF STOCKTON	19,626				ROAD
5390-0069	OTHER-CITY OF MANTECA JOINT SIGNAL	1,087		900	900	ROAD
5390-0085	OTHER-STANISLAUS CO/MCHERNRY'S SPECIFIC PLAN		6,265	164,000	164,000	ROAD
5390-0087	OTHER-UNINCORPORATED S J CO REC BIKE PLAN		5,455			ROAD
5390-0088	OTHER-CITY OF MANTECA-AIRPORT WAY	77,165	10,009			ROAD
5390-0090	OTHER-PROB-FAMILY ASSISTANCE TEAM	21,496	38,998	24,900	24,900	
5390-0091	OTHER-GOVERNMENT AGENCIES	32,299	27			
5390-0092	OTHER-MOUNTAIN HOUSE CSD STAFF	108,254	223,239	322,881	322,881	
5390-0102	OTHER-CITY OF LATHROP TIMF	5,857		1,000	1,000	ROAD
5390-0104	OTHER-STANISLAUS CO-HIDTA DRUG TASK FORCE		4,484			
5395-0009	STATE-JTPA TITLE II-A 8%-50%	300,636	145,597	145,000	145,000	J. T. P. A.
5395-0013	STATE-JTPA-TITLE II-B SYETP	3,999,388	3,791,375	245,000	245,000	J. T. P. A.
5395-0014	STATE-JTPA TITLE II-A 6% IB	228,116	60,241	145,000	145,000	J. T. P. A.
5395-0021	STATE-LABOR MARKET INFO	102,282	13,532	50,117	50,117	J. T. P. A.
5395-0022	STATE-JTPA-TITLE III EDWAA	3,112,343	3,560,438	227,000	227,000	J. T. P. A.
5395-0023	INDUSTRIAL REVOLVING LOAN FD	229,303	235,590	300,000	300,000	J. T. P. A.
5395-0024	STATE-JTPA-RAPID RESPONSE	278,000	480,000			J. T. P. A.
5395-0026	STATE-JTPA-TITLE II A 77%	4,103,425	2,738,906	627,419	627,419	J. T. P. A.

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5395-0027	STATE-JTPA-TITLE II C 82%	939,160	647,625	80,000	80,000	J. T. P. A.
5395-0028	STATE-JTPA-TITLE II A 5%-OWP	145,318	131,000	20,000	20,000	J. T. P. A.
5395-0029	STATE-JTPA-TITLE II A 8%-30% FDS	92,950	106,652	30,000	30,000	J. T. P. A.
5395-0031	STATE-JTPA-CAPACITY BLDG	25,000	25,000			J. T. P. A.
5395-0032	STATE-JTPA-EDWAA 40% PROJECT	375,000	215,000			J. T. P. A.
5395-0035	STATE-JTPA-STORM DISASTER ASSSIST PROJ	345,000	1,745			J. T. P. A.
5395-0038	STATE-JTPA-TITLE III ONE STOP CAREER CTR	158,471				J. T. P. A.
5395-0039	STATE-JTPA WELFARE TO WORK		686,000	2,000,000	2,000,000	J. T. P. A.
5395-0040	STATE-TRADE & COMMERCE JOB CREATION INVESTMENT		1,556	85,000	85,000	J. T. P. A.
5395-0041	ST-JTPA-WELFARE TO WORK-15% CONSTRUCTION TECH		649,528	250,000	250,000	J. T. P. A.
5395-0042	ST-JTPA-WELFARE TO WORK-15% COLLABORATIVE PROJ		176,000	75,000	75,000	J. T. P. A.
5395-0043	ST-JTPA-WELFARE TO WORK-CAPACITY BUILDING		7,500			J. T. P. A.
5395-0044	STATE-JTPA-WELFARE TO WORK-FREMONT PROJ		160,500	1,200,000	1,200,000	J. T. P. A.
5395-0045	STATE-WIA ADULT			3,349,000	3,349,000	J. T. P. A.
5395-0046	STATE-WIA YOUTH			4,383,000	4,383,000	J. T. P. A.
5395-0047	STATE-WIA DISLOCATED WORKER			5,200,000	5,200,000	J. T. P. A.
5395-0048	STATE-WIA RAPID RESPONSE			200,000	200,000	J. T. P. A.
5395-0049	STATE-WIA ADMIN			1,400,000	1,400,000	J. T. P. A.
	TOTAL AID FROM OTHER GOVERNMENT AGENCIES	362,930,876	377,078,005	433,243,623	434,180,110	
	CHARGES FOR CURRENT SERVICES					
6001-0000	ASSESSMENT & TAX COLLECTION FEES	282,156	288,304	309,000	309,000	
6001-0001	REDEMPTION FEES	63,645	39,770	43,900	43,900	
6001-0002	ADMINISTRATION COSTS-SB-813	250,414	363,424	281,000	281,000	
6001-0004	TAX ADMINISTRATION-SPEC DISTRICTS	748,603	779,872	810,000	810,000	
6001-0005	ADMINISTRATION COSTS-SEGREGATION	133	247			
6001-0006	ADMINISTRATION COSTS-SEGREGATION	210	390	500	500	
6001-0007	ADMINISTRATION COSTS-SEGREGATION	252	468			
6001-0009	TAX ADMINISTRATION-SB2557 CITIES	679,497	688,432	700,000	700,000	
6002-0000	DELINQUENT TAX SALE ADVERTISING COST	12,117	3,235	3,200	3,200	
6002-0001	DELINQUENT TAX SALES - SALE FEES	11,850	15,750	16,950	16,950	
6002-0002	DELINQUENT TAX SALES RESEARCH FEES	1,435	7,200	7,800	7,800	
6003-0000	TREAS-TAX COLLECTOR FEES-CERTIFICATION OF TAX	10,652	12,650	9,000	9,000	
6003-0002	TREAS-TAX COLL-MICROFICHE SALES FEES	54,750	60,004	52,000	52,000	
6003-0003	TREAS-TAX COLL-INVESTMENT SERVICE CHARGES	444,432	486,585	503,240	503,240	
6003-0004	FEES FOR REISSUE OF STALE WARRANTS	150	75			
6003-0006	FEES-UNSECURED COLLECTION COST	82,848	71,792	80,000	80,000	
6003-0007	TREAS-TAX COLL-WIRE FEES	420	13,678			
6005-0010	SPECIAL ASSESSMENTS-WEED ABATEMENT	69,218	56,075	45,000	45,000	
6005-0020	SPECIAL ASSESSMENTS-ABANDONED VEHICLES	25,625	28,560	23,000	23,000	
6006-0001	TREAS-T/C MELLO ROOS CANCEL FEES	2,233		1,000	1,000	
6006-0005	AUDITOR MELLO ROOS CANCEL FEES	930		930	930	
6010-0000	AUDITING & ACCOUNTING FEES	22,851	29,024	21,800	21,800	

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6010-0001	AUDITING & ACCOUNTING FEES-PAYROLL LISTING	75				
6010-0002	ACCOUNTING FEES-STATE PRISONER REIMBURSEMENT	1,553	3,170	2,000	2,000	
6010-0005	ACCTG FEES-CERT OF PARTICIPATION	3,307	5,027	3,000	3,000	
6010-0015	ACCOUNTING FEES-TRANS	3,252	4,000	4,000	4,000	
6011-0000	DATA PROCESSING SERVICES	876,447	817,557	930,462	930,462	
6013-0000	ASSESSORS OUTSIDE SERVICES	10,215	12,258	10,000	10,000	
6020-0001	ELECTION SERVICES-ELECTIONS	391,495	143,731	445,000	445,000	
6020-0002	ELECTION SERVICES-CANDIDATE FILING FEES		7,528			
6020-0003	ELECTION SERVICES-STATEMENT OF QUALIFICATIONS	26,926	7,358	20,000	20,000	
6020-0007	ELECTION SERVICES-TAPE SALES	4,467	3,411	2,000	2,000	
6020-0008	ELECTION SERVICES-MISC SALES	5,490	5,924	4,500	4,500	
6020-0009	ELEC SERV-REPLACEMENT OF LOST EQUIP	32				
6040-0000	LEGAL SERVICES		68			
6040-0001	LEGAL SERVICES-PUBLIC DEFENDER	21,667	26,821	20,000	20,000	
6040-0003	LEGAL SERV-PD-STATE PRISONER REIMBURSEMENT	29,893	101,550	40,000	40,000	
6040-0005	LEGAL SERVICES-COURT APPOINTED PRIVATE ATTY	45				
6040-0006	LEGAL SERVICES-DISTRICT ATTORNEY	20,032	25,956	20,000	20,000	
6040-0007	LEGAL SERVICES-COLLECTOR FEES	18,729	19,757	15,000	15,000	
6040-0008	LEGAL SERVICES-ATTORNEY FEE-MUNI ACTIONS	3,233	18,563	1,200	1,200	
6040-0009	LEGAL SERVICES-CASUALTY INS TRUST FUND	655,795	628,418	604,264	604,264	
6040-0010	LEGAL SERVICES-PUBLIC DEFENDER-CONSERVATOR FEE	12,745	14,360	10,000	10,000	
6040-0015	LEGAL SERVICES-DA-STATE PRISONER REIMBURSEMENT		34,020	50,000	50,000	
6040-0018	LEGAL SERVICES-DA-NARCOTICS ENFORCEMENT	6,862	9,456	50,000	50,000	
6040-0022	LEGAL SERVICES-WORKERS COMP TRUST	78,000	78,000	78,000	78,000	
6041-0000	ADMINISTRATIVE SERVICES	6,235	119,686	20,000	20,000	
6041-0002	ADMIN SERVICES-SELF INSURANCE-CASUALTY	184,901	193,616	206,413	206,413	
6041-0003	ADMIN SERVICES-SELF INSURANCE-WORKERS COMP	246,726	327,490	378,599	378,599	
6041-0006	ADMIN SERV-SELF INSURANCE-UNEMPLOY INSURANCE	26,282	10,913	23,719	23,719	
6041-0008	ADMIN SERVICES-SELF INSURANCE-HEALTH	264,244	271,126	404,207	404,207	
6041-0009	ADMIN SERVICES-SELF INSURANCE-DENTAL	29,360	32,771	44,912	44,912	
6041-0011	ADMINISTRATIVE SVCS-FEES-125 PLAN	35,768	44,794	36,480	36,480	
6041-0012	ADMIN SERVICES-125 PLAN/ENROLLMENT	39,845	45,862	20,000	20,000	
6041-0014	ADMIN SERVICES-HEALTH PLAN OF S J	158,046	128,150	145,888	145,888	
6041-0016	ADMIN SVC-DEFERRED COMP FEE-401(A)-AUDITOR		6			
6041-0017	ADMIN SVC-DEFERRED COMP FEE-401(A)-CO COUNSEL		41			
6041-0018	ADMIN SVC-DEFERRED COMP FEE-401(A)-HUMAN RESOURCES		79			
6050-0001	PLANNING DIVISION SERVICES	37,738	72,374			
6050-0003	SURVEYORS SERVICES	216,438	263,274	255,000	255,000	
6050-0004	GOVERNMENT BUILDINGS SERVICES	152,083	337,699	45,739	45,739	
6050-0005	DEVELOPMENT DIVISION SERVICES	522,944	568,225	575,000	575,000	
6050-0007	RETAINED DEPOSITS-PLANS & SPECS	2,910	4,040	7,000	7,000	ROAD
6050-0007	RETAINED DEPOSITS-PLANS & SPECS	3,060	1,425			CAPITAL OUTLAY
6050-0009	FEES-SURVEYOR LEGAL DESCRIPTION REVIEW	13,130	20,800	15,000	15,000	
6050-0011	HAZARDOUS MATERIALS FEES	599,652	596,343	557,557	557,557	
6050-0018	HAZARDOUS MATERIALS CONTROL SERVICES	3,890	3,446	5,000	5,000	
6050-0024	EMERGENCY SERVICES-TRAINING CLASSES	1,254	60	3,000	3,000	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
6050-0025	SURVEYORS SERVICES-REGISTRAR	6,041	8,367	10,000	10,000	
6050-0027	HAZMAT RISK MANAGEMENT PREVENTION PROGRAM	15,715	17,179	12,000	12,000	
6050-0028	BLDG INSP-STRONG MOTION INSTRUMENTATION PROG	762	1,022	800	800	
6050-0030	EDA-ADMINISTRATION FEE	3,925	7,087	8,500	8,500	
6050-0032	ADMINISTRATIVE FEE-DEVELOPMENT SERVICES	3,425	3,800	3,250	3,250	
6050-0039	PLANNING SVCS-NEW COMMUNITIES	129,746	190,483	220,000	220,000	
6050-0043	DOMESTIC-VIO-SB169-PROGRAM CERT FEE	1,250	1,250	1,250	1,250	
6050-0044	EMERGENCY SERVICES-FEMA REIMBURSEMENT		137,786-			
6050-0046	MONUMENT PRESERVATION FEE			20,000	20,000	
6050-0047	OTHER-GEOGRAPHIC INFORMATION SERVICES			120,000	120,000	
6051-0000	PURCHASING SERVICES	153,617	122,892	80,600	80,600	
6051-0002	PURCHASING SVCS FOR MAINT OF FIXED ASSETS		1			
6053-0000	LOCAL AGENCY FORMATION FEES	22,037	53,704	42,000	42,000	
6055-0000	CONSERVATORSHIP INVESTIGATION-PRIVATE PARTIES	37,290	51,790	49,000	49,000	
6060-0000	AGRICULTURAL SERVICES	222,139	222,139	294,853	294,853	
6060-0001	AGRICULTURE STORES TRUST	16,125	16,125	21,500	21,500	
6060-0002	AGRICULTURAL-CIVIL PENALTIES	2,502	3,955	3,000	3,000	
6060-0038	HAZARDOUS MATERIALS INVENTORY	17,694	17,300	15,500	15,500	
6070-0001	CIVIL PROCESS SERVICES-AUDITOR	7,301	7,766	7,540	7,540	
6070-0002	CIVIL PROCESS SERVICES-SHERIFF	234,425	265,088	260,000	260,000	
6070-0006	CIVIL PROCESS SVC-AUTOMATION FEE-SHERIFF	21,379	24,110	33,000	33,000	
6070-0007	CIVIL PROCESS SERVICES-LODI & MRET MARSHAL	26				
6070-0010	VEHICLE COSTS-GC 26746-SHERIFF	92,044	88,454	100,000	100,000	
6070-0013	VEHICLE COSTS-GC26746-LODI & MRET MARSHAL	6,864	4,386	6,800	6,800	
6080-0001	COURT FEES & COSTS	695,294	697,435	678,000	678,000	
6080-0014	COURT FEES & COSTS-STATE PRISONER REIMB	1,094				
6080-0015	COURT FEES & COSTS-CONCILIATN FEE	25,415	26,500	25,000	25,000	
6080-0019	COURT FEES & COSTS-PROBATION DEPT	101,408	157,030	145,000	145,000	
6080-0023	JUVENILE PROBATION-VICTIM RESTITUTION FEE	1,584	2,207	1,000	1,000	
6080-0026	PROBATION-SUPERVISION COSTS	434,529	491,035	460,000	460,000	
6080-0028	COURT FEES & COSTS PROBATION-REST FEE	44,261	42,148	40,000	40,000	
6080-0029	COURT FEES & COSTS PROBATION-DIVERSION FEE	76,922	81,860	75,000	75,000	
6080-0031	PROBATON-INVESTIGATION COSTS	6,449	5,483	5,500	5,500	
6080-0032	PROBATION-STEP PARENT ADOPTION COSTS	4,433	4,111	8,500	8,500	
6080-0033	COURT CIVIL ASSMT FEE- REVENUE & RECOVERY	1,600,000	1,493,135	1,300,000	1,300,000	
6080-0041	COURT FEES & COSTS-CRIMINALISTIC LAB	24	20	20	20	
6080-0042	CIYRTS-RESTITUTION FINE REBATES	30,830	38,290	38,000	38,000	
6080-0044	COURT FEES & COSTS-REST FINE ADMIN FEE	40,070	46,998	45,000	45,000	
6080-0046	COLLECTION ADMIN FEES	516,526	443,158	400,000	400,000	
6080-0049	CIVIL PENALTIES D A	171,213	253,296	200,000	200,000	
6080-0050	RECOVERED INVESTIGATIVE COSTS	109,360	7,293	200,000	200,000	
6080-0053	MOE-COURT OR/CR ADMIN FEE-1463.07	18,188	14,166	14,000	14,000	
6080-0061	CT FEES & COSTS-FINANCIAL RESPONSIBILITY	97,702	88,393	91,000	91,000	
6080-0063	DA ENVIRONMENTAL RECOVERED INVESTIGATIVE COSTS		66,797	80,000	80,000	
6080-0064	DA WELFARE FRAUD PROSECUTION PROGRAM	1,766,214				
6080-0065	PROBATION-JUVENILE RECORD SEALING FEES		2,911	2,500	2,500	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
6080-0067	PROBATION-LIVESCAN-FEE			10,080	10,080	
6090-0001	ESTATE FEES-PUBLIC ADMINISTRATOR	46,919	166,641	153,848	153,848	
6090-0002	ESTATE FEES-PUBLIC ADMIN-ESCHEAT FUNDS	10,187	85			
6090-0003	ESTATE IMVESTMENT MGMT FEE-PA (AB1018)		5,291			
6100-0000	HUMANE SERVICES	17,092	24,076	12,000	12,000	RABIES TREATMENT
6110-0000	LAW ENFORCEMENT SERVICES	37,034	33,634	34,000	34,000	
6110-0001	LAW ENFORCE SVCS-911 FIRE DISPATCH REIMB	106,647	115,071	107,000	107,000	
6110-0004	LAW ENF SERV-SPECIAL EVENT BILLINGS	48,228	107,649	45,000	45,000	
6110-0005	LAW ENF SVCS-PRISONER WELFARE FD	740,286	799,138	883,742	883,742	
6110-0006	LAW ENF SERVICES-BOOKING CHARGES-CITIES	965,597	1,037,047	983,517	983,517	
6110-0008	LAW ENFORCEMENT SERVICES-CYA	15,479-		7,000	7,000	
6110-0009	LAW ENF SERV-BOOKING CHARGES-CONVICTS	132,542	165,860	150,000	150,000	
6110-0011	LAW ENF SERVICES DVI-DECTIVES			5,500	5,500	
6110-0012	LAW ENF SERV-911 ADDRESS CHANGES	25,383		15,000	15,000	
6110-0013	LAW ENF SERVICES-DVI OR CYA	5,699	3,471	10,000	10,000	
6110-0014	LAW ENFORCEMENT SERVICES-LATHROP	1,216,094	1,268,292	1,290,140	1,290,140	
6110-0017	LAW ENF SVCS-CLANDESTINE DRUG LAB			20,000	20,000	
6110-0020	LAW ENF SVCS-LATHROP-PATROL	105,707	108,048	79,620	79,620	
6110-0021	LAW ENF SVCS-LATHROP-COMMUNICATION	31,665	33,978	57,000	57,000	
6110-0022	LAW ENF SVCS-LATHROP-DETECTIVES	5,349	4,991	9,000	9,000	
6110-0023	LAW ENF SVCS-LATHROP-RECORDS/EVIDENCE	19,159	17,508	19,100	19,100	
6110-0024	LAW ENF SVCS-LATHROP-ADMIN/SUPPORT		316	5,000	5,000	
6110-0025	LAW ENF SVCS-REMOVAL & STORAGE-CORONER	56,040	51,130	57,000	57,000	
6110-0026	LAW ENF SVCS-FALSE ALARM FEES	30,555	28,810	35,000	35,000	
6110-0029	LAW ENF SVCS-STC TRAINING-OTHER COUNTIES	7,673	3,566	5,000	5,000	
6110-0030	LAW ENF SVCS-CRIMINAL RESTITUTION	424	2,780			
6110-0036	LAW ENF SVCS-LODI & MRET MARSAHL	68,347	42,171	103,000	103,000	
6110-0037	LAW ENF SVCS-MASSAGE PARLOR INVEST FEES	250	400	200	200	
6110-0040	LAW ENF SVCS-TOWED VEHICLE FEES	30,534	39,190	44,828	44,828	
6110-0041	LAW ENF SVCS-SAC CO MEDICAL INMATES	177,916	137,615	150,000	150,000	
6110-0050	UNIFIED COURT SECURITY SERVICES	3,094,359	3,485,471	3,339,693	3,339,693	
6110-0051	UNIFIED COURT SECURITY-LLEBG-JUVENILE COURT	25,056	29,725	29,299	29,299	
6110-0052	UNIFIED CT SECURITY-1058 FAMILY CT COMMISSIONER	96,213	108,223	105,815	105,815	
6110-0053	SUPERVISION-UNIFIED COURT SECURITY SERVICES	65,351	80,911	74,472	74,472	
6110-0054	LAW ENF SVCS-MARSHAL/CYA	30,959	34,251			
6110-0055	LAW ENF SVCS-LATHROP-CUSTODY	266				
6110-0056	LAW ENF SVC-LINCOLN UNIF SCHL RESOURCE OFFICER				51,102	
6110-0057	LAW ENF SVC-LINDEN UNIF SCHL RESOURCE OFFICER				51,102	
6120-0000	RECORDING FEES	1,585,416	1,483,268	1,500,000	1,500,000	
6120-0001	RECORDERS MICROGRAPHICS FEES	166,990	148,002	200,000	200,000	RECORDERS EQUIP/AUTO
6120-0002	RECORDERS EQUIPMENT FEES	462,209	426,401	450,000	450,000	RECORDERS EQUIP/AUTO
6120-0015	ARBITRATOR FEES	181	80			
6120-0016	ARBITRATOR FEES-COURT	1,125-				
6120-0017	MOE-RECORDERS INDEXING FEE	345,982	293,740	280,000	280,000	
6130-0000	ROAD AND STREET SERVICES	55,482	71,452	80,000	80,000	
6130-0000	ROAD AND STREET SERVICES	7,713	4,431	15,000	15,000	ROAD

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
6130-0001	ROAD & STREET SERVICES-GRACE CHURCH		500	500	500	ROAD DIST # 4
6130-0002	ENGINEERING FEES	210				
6130-0002	ENGINEERING FEES	93,190	126,138	127,500	127,500	ROAD
6130-0005	ENGINEERING FEES-PLANNING REFERRAL		55-			
6130-0005	ENGINEERING FEES-PLANNING REFERRAL	95,194	67,614	75,000	75,000	ROAD
6130-0010	ENGINEERING FEES-DEVELOPMENT PUBLIC SERVICES	106,119	179,746	160,000	160,000	ROAD
6130-0012	ENGINEERING SERVICES-NEW COMMUNITIES	2,600	2,330			
6130-0012	ENGINEERING SERVICES-NEW COMMUNITIES	116,557	125,617	106,000	106,000	ROAD
6130-0020	ENGINEERING FEES-FACILITIES PLANNING	56,532	89,383	119,000	119,000	ROAD
6130-0023	GR-WATER EXPORTATION PERMITS-APP FEE	375				ROAD
6131-0000	SERVICES TO SPECIAL DISTRICTS	531,963	671,715	600,000	600,000	ROAD
6131-0001	FIRE PLAN CHECK & SERVICES	88,017	127,995	100,000	100,000	
6131-0002	SERVICES TO SPEC DISTS-NPDES	128,373	151,196	238,000	238,000	ROAD
6135-0001	TRAFFIC MITIGATION-STOCKTON	27,827	31,933	15,000	15,000	COMMUN INFRA-STRUCT
6135-0004	TRAFFIC MITIGATION-LODI	3,163	3,330	10,000	10,000	COMMUN INFRA-STRUCT
6135-0010	TRAFFIC MITIGATION-MANTECA	5,106	39,864	10,000	10,000	COMMUN INFRA-STRUCT
6135-0011	TRAFFIC MITIGATION-TRACY	19,501	42,190	25,000	25,000	COMMUN INFRA-STRUCT
6135-0012	TRAFFIC MITIGATION-REGIONAL	150				COMMUN INFRA-STRUCT
6135-0013	TRAFFIC IMPACT MITIGATION FEES			104,000	104,000	ROAD
6135-0014	CODE ENFORCEMENT CITATION FEES	23,669	23,732	30,000	30,000	
6135-0015	TRAFFIC IMPACT MITIGATION FEE/CONSTRUCTION	55,337	869,237	524,450	524,450	ROAD
6135-0020	TRAFFIC MITIGATION ADMIN	43,420	88,251	63,000	63,000	ROAD
6135-0020	TRAFFIC MITIGATION ADMIN	43,420	81,294	53,000	53,000	COMMUN INFRA-STRUCT
6135-0029	TRAFFIC MITIGATION-ALTERNATIVE MODE TRANSP	26,100	49,696	30,000	30,000	COMMUN INFRA-STRUCT
6135-0030	FIRE FACILITY-MANTECA-LATHROP	9,284	6,257	7,109	7,109	COMMUN INFRA-STRUCT
6135-0031	FIRE FACILITY-ESCALON	7,009	10,336	9,126	9,126	COMMUN INFRA-STRUCT
6135-0032	FIRE FACILITY-RIPON	15,301	22,537	23,373	23,373	COMMUN INFRA-STRUCT
6135-0033	FIRE FACILITY-WATERLOO-MORADA	13,991	17,950	11,844	11,844	COMMUN INFRA-STRUCT
6135-0034	FIRE FACILITY-MOKELUMNE	18,576	18,182	21,136	21,136	COMMUN INFRA-STRUCT
6135-0035	FIRE FACILITY FEE-TRACY	43,938	35,646	42,796	42,796	COMMUN INFRA-STRUCT
6135-0036	FIRE FACILITY FEE-CLEMENTS	11,260	12,067	10,278	10,278	COMMUN INFRA-STRUCT
6135-0037	FIRE FACILITY FEE-WOODBRIDGE		5,940	12,074	12,074	COMMUN INFRA-STRUCT
6135-0050	FIRE FACILITY-ADMIN	1,847	1,988	2,023	2,023	COMMUN INFRA-STRUCT
6135-0051	FIRE FACILITY-PROCESSING	1,231	1,325	1,348	1,348	COMMUN INFRA-STRUCT
6135-0060	WATER IMPACT-STKN EAST WATER DIST	107,700	206,509	130,000	130,000	COMMUN INFRA-STRUCT
6135-0065	WATER IMPACT-ADMIN	5,500	9,092	8,000	8,000	ROAD
6135-0065	WATER IMPACT-ADMIN	5,500	10,367	6,500	6,500	COMMUN INFRA-STRUCT
6135-0066	WATER IMPACT-PROCESSING		1,274			ROAD
6135-0075	TIMF-NON CONGESTION MGMT REGIONAL	464,986	875,113	630,000	630,000	COMMUN INFRA-STRUCT
6135-0076	TIMF-CONGESTION MGMT REGIONAL	265,812	483,134	350,000	350,000	COMMUN INFRA-STRUCT
6136-0016	TRAFFIC MITIGATION-FLAG CITY-LOCAL			14,000	14,000	COMMUN INFRA-STRUCT
6136-0017	TRAF MIT-FLAG CITY-CONGESTION MGMT REGIONAL			159,000	159,000	COMMUN INFRA-STRUCT
6136-0018	TRAF MIT-FLAG CITY-NON-CONGESTION MGMT REGIONAL			288,000	288,000	COMMUN INFRA-STRUCT
6136-0019	TRAF MIT-FLAG CITY-ALTERNATIVE MODE			15,000	15,000	COMMUN INFRA-STRUCT
6136-0020	TRAF MIT-FLAG CITY-ADMINISTRATION FEE			24,000	24,000	COMMUN INFRA-STRUCT
6140-0001	LAB-CLINIC FEES-CONFIDENTIAL TESTING	18,264	14,286	25,000	25,000	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
6140-0002	VITAL STATISTICS	141,070	140,249	126,000	126,000	
6140-0004	MISC LAB SERVICES	161,986	71,623	130,000	130,000	
6140-0006	ENVIRONMENTAL HEALTH FEES	2,574,231	2,571,959	2,668,800	2,668,800	
6140-0007	CLINIC FEES	199,206	201,567	175,000	175,000	
6140-0008	LABORATORY FEES	130,024	196,360	180,000	180,000	
6140-0011	ASSESSMENT FEES-CALIF CHILDREN SVC	3,360	3,040	2,000	2,000	
6140-0013	VITAL STATISTICS-FAX FEES	1,202	1,430	1,400	1,400	
6150-0000	MENTAL HEALTH SERVICES PAY PATIENTS	186,321	177,049	206,518	206,518	MH/SUBSTANCE ABUSE
6150-0001	MENTAL HEALTH SERVICES MEDI-CAL	6,393,346	7,475,185	8,115,114	8,115,114	MH/SUBSTANCE ABUSE
6150-0002	MENTAL HEALTH SERVICES MEDI-CARE	195,844	118,715	181,958	181,958	MH/SUBSTANCE ABUSE
6150-0004	MH-MEDICARE-PARTIAL HOSPITALIZATION	160,669	767			MH/SUBSTANCE ABUSE
6150-0005	DRUG PROGRAM SERVICING-PAY PATIENTS	498,485	574,780	652,721	652,721	MH/SUBSTANCE ABUSE
6150-0006	DRUG PROGRAMS SERVICES-MEDI-CAL	1,482,140	1,329,749	1,457,093	1,457,093	MH/SUBSTANCE ABUSE
6150-0007	DRUG PROGRAM SERVICES-MEDICARE	324	285	500	500	MH/SUBSTANCE ABUSE
6150-0008	DRUG PROGRAM-REFORMED MEDICAL	73,792	63,404	60,000	60,000	MH/SUBSTANCE ABUSE
6150-0011	MENTAL HEALTH SERV-EMPLOYEES ASSISTANCE PROG	350,642	352,915	270,000	270,000	MH/SUBSTANCE ABUSE
6150-0012	M-H SVCS-INST FOR MENTAL DISEASE	160,031	141,752	250,000	250,000	MH/SUBSTANCE ABUSE
6150-0018	PAROLEE CONTRACT-SUBSTANCE ABUSE	267,799	310,413	353,121	353,121	
6150-0019	M.H. PHARMACY-OTHER INCOME	4,299	24,099	5,400	5,400	MH/SUBSTANCE ABUSE
6150-0024	MENTAL HEALTH MEDICAL-ADMINISTRATION	1,359,462	1,293,741	1,334,371	1,334,371	MH/SUBSTANCE ABUSE
6150-0025	FED-C-SERVICES-INPATIENT CONSOLIDATION	242,786	333,107-	300,000	300,000	MH/SUBSTANCE ABUSE
6150-0027	HUD-CONTRACT SUB-ABUSE	213,654	372,657	50,660	50,660	MH/SUBSTANCE ABUSE
6150-0028	COUNTY SHARE INPATIENT CONSOLIDATION			300,000	300,000	MH/SUBSTANCE ABUSE
6150-0030	DRUG PROGRAM SVCS-MAA CLAIMING (SB910)		164,901	98,519	98,519	MH/SUBSTANCE ABUSE
6150-0031	MENTAL HEALTH VMRC-CLINIC	10,000		30,000	30,000	MH/SUBSTANCE ABUSE
6150-0032	SUBSTANCE ABUSE-HERMANAS	5,511		375,000	375,000	MH/SUBSTANCE ABUSE
6150-0033	M.H.S.-KAISER INSURANCE	4,260		51,687	51,687	MH/SUBSTANCE ABUSE
6150-0034	MENTAL HEALTH SERVICES-BRIGHT HOUSE	96,705	92,693	75,000	75,000	MH/SUBSTANCE ABUSE
6150-0035	MHS-HSA MARY GRAHAM	100,000				MH/SUBSTANCE ABUSE
6150-0097	MENTAL HEALTH SVCS-PROFESSIONAL BLDG	2,187	27,249	5,000	5,000	MH/SUBSTANCE ABUSE
6150-0098	MENTAL HEALTH SERVICES-OTHER INCOME	42,134	139,360	63,822	63,822	MH/SUBSTANCE ABUSE
6150-0099	MENTAL HEALTH SERV-ACTIVITY CTR-OTHER INCOME	1,635,372	1,581,172	1,633,247	1,633,247	MH/SUBSTANCE ABUSE
6150-0101	MENTAL HEALTH SERVICES-PATIENTS INSURANCE	280,637	351,105	286,958	286,958	MH/SUBSTANCE ABUSE
6150-0102	DRUG PROGRAM SERVICES-PATIENTS INSURANCE	34,923	13,618	19,900	19,900	MH/SUBSTANCE ABUSE
6150-0103	CONSERVATORSHIP FEE	221,726	227,518	200,000	200,000	MH/SUBSTANCE ABUSE
6150-0104	MENTAL HEALTH I/P SERVICES-OTHER COUNTIES	11,585	26,303	45,045	45,045	MH/SUBSTANCE ABUSE
6150-0106	MH CHILDREN'S SERVICES-OTHER COUNTIES	1,136,301	1,166,154	1,147,736	1,147,736	MH/SUBSTANCE ABUSE
6150-0107	MH-EPSDT CHILDREN	2,018,559	1,903,845	2,934,140	2,934,140	MH/SUBSTANCE ABUSE
6150-0108	MH-SAFR HOUSE		43,474	7,070	7,070	MH/SUBSTANCE ABUSE
6151-0001	OTHER-CCS ENROLLMENT FEES	1,955	4,720	2,000	2,000	
6170-0000	ADOPTION FEES	2,750	600	2,667	2,667	
6180-0001	COUNTY CLERK PROCESSING FEES	18,247	18,835	18,000	18,000	
6190-0003	INSTITUTIONAL CARE & SERVICES-SJGH PAY PATIENTS	11,895	16,829	7,500	7,500	
6190-0007	INSTITUTIONAL CARE & SERVICES-BH PAY PATIENTS	130	582	460	460	
6190-0008	INSTITUTIONAL CARE & SERV-HOME DETECTION	180,860	149,092	190,000	190,000	
6190-0009	INSTITUTIONAL CARE & SERV-JAIL & HONOR FARM	109,447	118,768	140,000	140,000	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
6190-0010	INSTITUTIONAL CARE & SERVICES-WORK FURLOUGH	58,337	54,520	55,000	55,000	
6190-0011	INSTITUTIONAL CARE & SERVICES-JUVENILE HALL	310,500	253,246	277,035	277,035	
6190-0012	INSTITUTIONAL CARE & SERVICE-COURT WARDS	26,143	39,790	35,000	35,000	
6190-0025	INSTITUTIONAL CARE & SERV-ALT WORK PRGM	402,146	431,175	450,000	450,000	
6190-0029	INSTITUTIONAL CARE & SVC-PREVENTION/ED-SUB ABUSE	40,000-	130,000	75,000	75,000	MH/SUBSTANCE ABUSE
6190-0031	INSTITUTIONAL CARE & SVC-DRUNK DRIVING-SUB ABUSE	399,355-	1,226,305	430,555	430,555	MH/SUBSTANCE ABUSE
6190-0032	INSTITUTIONAL CARE & SVC-FIRST OFFENDER-SUB ABUSE	203,222	260,890	208,121	208,121	MH/SUBSTANCE ABUSE
6190-0050	MEDICATION-OUT PATIENT-SHORT DOYLE	936,142	988,425	1,608,727	1,608,727	MH/SUBSTANCE ABUSE
6190-0052	MEDICATION-CHILDREN SERVICES-SHORT DOYLE	8,192	10,253	9,000	9,000	MH/SUBSTANCE ABUSE
6190-0053	MEDICATION-LODI CLINIC-SHORT DOYLE	53,851	59,978	68,000	68,000	MH/SUBSTANCE ABUSE
6190-0055	MEDICATION-IN PATIENT-SHORT DOYLE	121,445	161,403	170,630	170,630	MH/SUBSTANCE ABUSE
6190-0057	MEDICATION-MEDI-CAL	1,299,044	2,098,129	1,688,274	1,688,274	MH/SUBSTANCE ABUSE
6190-0059	MEDICATION FOR CLOZARIL CLIENTS	8,300	2,830	20,172	20,172	MH/SUBSTANCE ABUSE
6190-0060	MEDICATION FOR PATIENT PAY	7,562	112,923	9,000	9,000	MH/SUBSTANCE ABUSE
6190-0061	MEDICATION-OLDER ADULT SEREVICE	28,155	24,359	39,324	39,324	MH/SUBSTANCE ABUSE
6190-0062	MEDICATION-TRANSCULTURAL CLINIC	21,488	19,620	34,324	34,324	MH/SUBSTANCE ABUSE
6190-0063	MEDICATION-CRISIS	95,040	177,448	183,648	183,648	MH/SUBSTANCE ABUSE
6190-0064	INMATE MEDICAL VISIT FEE	7,725	7,464	8,000	8,000	
6190-0066	MEDICATION-HEALTH PLAN OF SAN JOAQUIN	121,409	176,725	154,200	154,200	MH/SUBSTANCE ABUSE
6190-0068	MEDICATION-FOR OMNI	14,356	18,327	30,878	30,878	MH/SUBSTANCE ABUSE
6190-0069	MEDICATION-FOR PCS HEALTH	36,719	4,916	39,000	39,000	MH/SUBSTANCE ABUSE
6190-0070	MEDICATION-EMPLOYEE RX SYSTEM	52	30	1,000	1,000	MH/SUBSTANCE ABUSE
6190-0071	MEDICATION-EMPLOYEE MED CO-PAY	1,727	2,281	2,000	2,000	MH/SUBSTANCE ABUSE
6190-0072	MEDICATION-MED PSYCH CLINIC	3,101	353	3,000	3,000	MH/SUBSTANCE ABUSE
6190-0073	MEDICATION-PCN	18,628	23,706	21,000	21,000	MH/SUBSTANCE ABUSE
6190-0074	MEDICATION/MANTECA CLINIC	613	130	1,000	1,000	MH/SUBSTANCE ABUSE
6190-0075	MEDICATION-ALPHA SCRIPTS	8,993	14,942	22,000	22,000	MH/SUBSTANCE ABUSE
6190-0076	MEDICATION-BRIGHT HOUSE		2,794	2,500	2,500	MH/SUBSTANCE ABUSE
6190-0077	MEDICATION-SAFER HOUSE		11,119	4,500	4,500	MH/SUBSTANCE ABUSE
6190-0078	MEDICATION-CALWORKS		185	150	150	MH/SUBSTANCE ABUSE
6190-0079	MEDICATION-PES		23			MH/SUBSTANCE ABUSE
6210-0000	LIBRARY SERVICES	71,716	89,364	96,615	96,615	LIBRARY
6211-0000	SERVICES-COOPERATIVE WORK	1,546				
6213-0002	FIRE INSPECTION FEES	36,167	55,760	50,000	50,000	
6220-0001	PARKS & RECREATION FEES-MICKE GROVE RENTALS	77,232	84,842	75,000	75,000	
6220-0006	PARKS & RECREATION FEES-MAGEE PARKING	4,992	4,835	4,000	4,000	
6220-0007	PARKS & RECREATION FEES-MOSSDALE PARKING	30,792	37,113	30,000	30,000	
6220-0008	PARKS & RECREATION FEES-OAK GROVE PARKING	96,583	110,505	95,000	95,000	
6220-0009	PARKS & RECREATION FEES-HARMONY GROVE RENTALS	930	1,055	1,000	1,000	
6220-0010	CONCESSION LEASE-MICKE GROVE-SNACK BAR		14,004	20,000	20,000	
6220-0011	CONCESSION LEASE-MICKE GROVE-AMUSEMENT RIDES	25,919	78,008	35,000	35,000	
6220-0012	PARKS & RECREATION FEES-DOS REIS PARKING	30,397	33,682	27,000	27,000	
6220-0015	PARKS & RECREATION FEES-PARK USER REIMBURSEMT	830	1,250	300	300	
6220-0018	PARKS & RECREATION FEES-OAK GROVE RENTALS	29,407	30,901	28,000	28,000	
6220-0019	PARKS & RECREATION FEE-WESTGATE BOAT DOCKING	16,387	18,036	17,000	17,000	
6220-0020	PARKS & RECREATION FEES-OTHER REVENUES	39,351	79,570	80,000	80,000	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
6220-0021	PARKS & RECREATION FEES-DOS REIS CAMPING	50,525	70,550	50,000	50,000	
6220-0022	PARKS & RECREATION FEES-MICKE GROVE PRKG	240,876	262,574	200,000	200,000	
6220-0024	PARKS & RECREATION FEES-WESTGATE DAY PARKING	5,445	5,720	6,000	6,000	
6220-0025	CONCESSION LEASE-REGIONAL SPORTS	9,567	13,231	12,000	12,000	
6220-0026	PARKS & RECREATION FEES-REGIONAL SPORTS	22,543	21,308	23,000	23,000	
6220-0027	PARKS & RECREATION-RESERVATION FEE	4,325	4,850	4,000	4,000	
6220-0028	PARKS & RECREATION-OAK GROVE FISHING PASS	13,069	13,519	12,000	12,000	
6220-0030	CAA-PAC TEL LEASE	10,774	11,672	10,775	10,775	
6220-0031	PARKS & RECREATION-ZOO ADMISSION FEES	108,382	119,844	115,000	115,000	
6230-0006	OTHER-EMPLOYEE MAINTENANCE-PARKS & RECREATION	355	396	1,000	1,000	
6250-0000	OTHER-CHANNEL MAINTENANCE	896,070	607,513	1,184,055	1,184,055	
6250-0001	OTHER-FLOOD CONTROL	498,093	469,909	585,829	585,829	
6250-0003	OTHER-RECLAMATION DIST #17	35,971	24,546	52,000	52,000	
6250-0004	OTHER-SJAFCA		24,106			
6250-0005	FAMILY COURT SUPERVISED VISITATION-MGCS	2,835	3,547	4,200	4,200	
6250-0006	OTHER-SJAFCA-FC RD		25,185			
6260-0000	OTHER-UTILITY DISTRICTS	929,520	950,300	1,075,784	1,075,784	
6261-0000	OTHER-WATER SERVICE	25				ROAD
6280-0000	OTHER-PARKS & RECREATION SERVICES (CSA)	102,427	104,484	62,250	62,250	
6290-0000	OTHER-REGISTRATION OF BONDS	58	42	100	100	
6320-0000	OTHER-INMATE COMMISSARY EXPENSE REIMB	111,838	123,212	105,000	105,000	
6333-0003	OTHER-ENTERPRISE FUND-GOVT BLDGS	95,120	151,252	145,510	145,510	
6333-0004	OTHER-ENTERPRISE FUND-DATA PROCESS	15,339	17,787	45,916	45,916	
6333-0005	OTHER-ENTERPRISE FUND-SERVICES	287,814	86,235	65,000	65,000	
6333-0006	OTHER-ENTERPRISE FUND-HUMAN RESOURCES A-87	221,883	305,249	414,547	414,547	
6333-0007	OTHER-ENTERPRISE FUND-AUDITOR-CONTROLLER A-87	115,461	119,479	151,922	151,922	
6333-0008	OTHER-ENTERPRISE FUND-TREASURER A-87	9,623	9,210	14,098	14,098	
6333-0010	OTHER-ENTERPRISE FUND-DUPLICATING	6,652	916	87,600	87,600	
6333-0011	OTHER-ENTERPRISE FUND-COUNTY COUNSEL	70,069	42,966	54,000	54,000	
6333-0012	OTHER-ENTERPRISE-A-87-FACILITIES MGMT		7,258	23,133	23,133	
6333-0013	OTHER-ENTERPRISE FUND-COLLECTIONS	609,688	413,331	520,000	520,000	
6333-0014	OTHER-ENTERPRISE FD-COLLECTION (SJGH FEE REIMB)			28,000	28,000	
6333-0016	OTHER-ENTERPRISE FD-BLDG & EQUIP USE ALLOWANCE	8,731	8,731	8,722	8,722	
6333-0017	OTHER-ENTERPRISE FUND-PUBLIC WORKS	189,934	202,568	200,000	200,000	ROAD
6333-0018	OTHER-ENTERPRISES FUND-PURCHASING-A-87		29,594-	6,151-	6,151-	
6333-0019	OTHER-ENTERPRISE FUND-PARKS & RECREATION	12,757-				
6333-0020	OTHER ENTERPRISE-A-87 LABOR RELATIONS		55,582	117,082	117,082	
6333-0025	OTHER-ENTERPRISE FUND-SINGLE AUDIT	24,607	24,225	26,200	26,200	
6333-0026	OTHER-ENTERPRISE FUND-COUNTY ADMINISTRATOR A-87	49,944	53,546	60,023	60,023	
6333-0027	OTHER-ENTERPRISE FUND-MAIL SERVICES	2,198	2,502	2,100	2,100	
6333-0028	OTHER-ENTERPRISE FUND-HUMAN SERVICES AGENCY	10,438	7,278	7,120	7,120	
6333-0029	OTHER-ENTERPRISE FUND-UTILITY DISTRICTS	57				
6333-0031	OTHER-ENTERPRISE FUND-SUBSTANCE ABUSE	57,667	98,793	160,661	160,661	MH/SUBSTANCE ABUSE
6333-0033	OTHER-ENTERPRISE FD-PUBLIC HEALTH	128,276	117,730			
6333-0034	OTHER ENTERPRISE FD-MENTAL HEALTH	28,585	40,213	22,966	22,966	MH/SUBSTANCE ABUSE
6333-0036	OTHER-ENTERPRISE FD-CAPITAL PROJECTS	6,906	7,128			

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
6333-0036	OTHER-ENTERPRISE FD-CAPITAL PROJECTS	40,541				CAPITAL OUTLAY
6333-0037	OTHER-ENTERPRISE FD-CO COUNSEL-COST PLAN	35-	3,889	9,490-	9,490-	
6333-0038	OTHER-ENTERPRISES FD-M. H. PHARMACY		2,449	1,500	1,500	MH/SUBSTANCE ABUSE
6333-0040	OTHER-ENTERPRISES FD-AIRPORT CAPITAL PROJECTS		160			
6333-0053	OTHER-ISF-GOVERNMENT BUILDINGS	107,083	102,723	100,000	100,000	
6333-0054	OTHER-ISF-DATA PROCESSING		360	103,812	103,812	
6333-0055	OTHER-ISF-PURCHASING SERVICES	3,751	3,192	27,689	27,689	
6333-0056	OTHER-ISF-HUMAN RESOURCES A-87	2,807	6,517	8,741	8,741	
6333-0057	OTHER-ISF-AUDITOR-CONTROLLER A-87	10,331	18,276	19,490	19,490	
6333-0058	OTHER-ISF-TREASURER	373	451	685	685	
6333-0060	OTHER-ISF-DUPLICATING	781	1,003	3,300	3,300	
6333-0062	OTHER-ISF-A-87-FACILITIES MGMT		43,431	38,258	38,258	
6333-0063	OTHER-ISF-COLLECTIONS	1,991	108,118	1,060	1,060	
6333-0064	OTHER-ISF-PURCHASING-A-87		26,790			
6333-0065	OTHER-ISF-BUILDING & EQUIPMENT USE ALLOWANCE	2,622	5,688	3,948	3,948	
6333-0066	OTHER-ISF-MAIL SERVICES			127	127	
6333-0067	OTHER-ISF-PUBLIC WORKS	370,034	363,681	350,000	350,000	ROAD
6333-0068	OTHER-ISF-UTILITY DISTRICTS	52	50	15,000	15,000	
6333-0069	OTHER ISF A-87 LABOR RELATIONS		998	2,031	2,031	
6333-0071	OTHER-ISF-SINGLE AUDIT	1,014	3,606	1,280	1,280	
6333-0072	OTHER-ISF-PARKS & RECREATION	174	184	80	80	
6333-0076	OTHER-ISF-COUNTY ADMINISTRATOR A-87	1,113	1,503	1,602	1,602	
6333-0082	OTHER-ISF-COUNTY COUNSEL-COST PLAN	678	1,039	206-	206-	
6335-0000	OTHER-SPECIAL DISTRICTS-PURCHASING SERVICES	2,983	2,077	2,000	2,000	
6335-0005	OTHER-SPECIAL DISTRICTS-TREASURER-TAX COLLECT	8,821	7,550	14,072	14,072	
6335-0006	OTHER-SPECIAL DISTRICTS-AUDITOR CONTROLLER	83,963	69,957	36,077	36,077	
6335-0007	OTHER-SPECIAL DISTRICTS-DUPLICATING	75,453	119,992	125,000	125,000	
6335-0008	OTHER-SPECIAL DISTRICTS-PERSONNEL	1,090	2,125	1,451	1,451	
6335-0009	OTHER-SPECIAL DISTRICTS-PURCHASING-A-87			152,296	152,296	
6335-0010	OTHER-SPECIAL DISTRICTS-GOVERNMENT BUILDINGS	47,900	15,240			
6335-0012	OTHER-SPECIAL DISTRICTS-CO ADMINISTRATOR A-87	8,758	28,349	9,630-	9,630-	
6335-0014	OTHER-SPECIAL DISTRICTS-COUNTY COUNSEL	134,045	190,772	106,500	106,500	
6335-0016	OTHER-SPECIAL DISTRICTS-PUBLIC HEALTH	27,725	17,070	22,000	22,000	
6335-0018	OTHER-SPEC DIST-RETIREMENT ASSOC-CO COUNSEL	58,396	53,636	75,000	75,000	
6335-0019	OTHER-SPEC DISTR-A-87-FACILITY MGMT	15,344	35,209	48,969	48,969	
6335-0020	OTHER-SPEC DIST-COUNTY COUNSEL-COST PLAN	1,791	6,329	12,310-	12,310-	
6335-0021	OTHER-SPEC DISTRICTS-MAIL SERVICES	133,373	137,625	125,000	125,000	
6335-0022	OTHER-SPEC DIST-PARKS & REC	6,234	14,370	5,000	5,000	
6335-0023	OTHER-SELF INS-AUDITOR COST PLAN	50,841	6,430	15,808	15,808	
6335-0025	OTHER SELF INS-TREASURER-COST PLAN	2,197	352-	666-	666-	
6335-0029	OTHER-SPEC DISTR-SHERIFF-CUSTODY	2,676	3,408	1,000	1,000	
6335-0031	OTHER SPEC DIST-NEIGHBORHOOD	4,842	3,207	2,000	2,000	
6335-0034	OTHER SPEC DISTR-CIVIL	6,850	6,023	5,000	5,000	
6335-0035	OTHER SPEC DISTRCT-ACCT SVC-AUDITOR-CONTROLLER	44,552	66,395	46,000	46,000	
6335-0036	OTHER SPEC DISTRICT-TCT-REDEMPTION COUNTY SVC	5,496	4,814	5,600	5,600	
6335-0037	OTHER-SPEC DISTR/TR WORK PROGRAMS	116				

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6335-0038	OTHER SPEC DIST-CAO CAP IMPROV	3,756	3,681			
6335-0040	OTHER-SELF INSURANCE-AUDITOR	10,977	17,807	13,000	13,000	
6335-0041	OTHER-SPEC DISTR-DETECTIVES	28	58			
6335-0042	OTHER-SPEC DISTR-A87-ISD	71,566-	48,212-	63,032-	63,032-	
6335-0043	OTHER-SPEC DISTR-A87-HUMAN RSOURCE	37,262	57,816	78,191	78,191	
6335-0044	OTHER-SPEC DISTR-A87-BLDG USE	5,272	3,904	4,841	4,841	
6335-0045	OTHER-SPEC DISTR-A87-PARKS	431	961	1,851	1,851	
6335-0046	OTHER-SPEC DISTR-CT ASSIGNED COUNSEL	357,987	298,636	405,125	405,125	
6335-0047	OTHER SPEC DIST-SUBSTANCE ABUSE	41,530	41,308	150,000	150,000	MH/SUBSTANCE ABUSE
6335-0048	OTHER-SPEC DISTR-JUVENILE DEPEND COUNCIL	151,493	249,611	200,000	200,000	
6335-0049	OTHER-SPEC DISTR-PROBATION ADMIN	7,896				
6335-0050	OTHER SPEC DISTR A-87 LABOR RELATIONS		9,892	21,300	21,300	
6335-0051	OTHER-SPECIAL DISTRICT-DA		43,663	30,000	30,000	
6335-0052	OTHER-SPECIAL DISTRICT-AGRICULTURE		5,355			
6350-0003	OTHER-LOAN REPAYMT-SOLID WASTE ENTERPRISE	87,000				CAPITAL OUTLAY
6350-0004	OTHER-LOAN REPAYMENT-SOUTHERN WATER SYSTEM	57,335	57,335	57,335	57,335	CAPITAL OUTLAY
6500-0001	INTERFUND TRANSFERS-COUNTY COUNSEL	75,295	101,335	89,300	89,300	
6500-0002	INTERFUND TRANSFERS-DUPLICATING	32,838	36,593	70,000	70,000	
6500-0003	INTERFUND TRANSFERS-PUBLIC WORKS	297,024	272,180	250,000	250,000	ROAD
6500-0004	INTERFUND TRANSFERS-PARKS & REC	129,762	105,150	80,000	80,000	
6500-0005	INTERFUND TRANSFERS-DEPT OF AGING	200,726	103,108	129,386	129,386	
6500-0006	INTERFUND TRANSFERS-DATA PROCESSING	725,320	690,425	380,618	380,618	
6500-0007	INTERFUND TRANSFERS-CAPITAL PROJECTS	334,388	434,775	685,898	685,898	
6500-0009	INTERFUND TRANSFERS-GOVT BLDGS	325,016	391,755	542,896	542,896	
6500-0012	INTERFUND TRANSFERS-AGRICULTURE			32,470	32,470	
6500-0014	INTERFUND TRANSFERS-PERSONNEL	22,813	29,064	29,016	29,016	
6500-0020	INTERFUND TRANSFERS-COLLECTOR	5,843	5,258	3,600	3,600	
6500-0021	INTERFUND TRANSFERS-COUNTY ADMINISTRATOR	15,565	90,403	15,000	15,000	
6500-0024	INTERFUND TRANSFER-TREAS/TAX COLLECTOR	2,583	1,220	1,240	1,240	
6500-0026	INTERFUND TRANSFER-MENTAL HEALTH	130,224	344,039	257,583	257,583	MH/SUBSTANCE ABUSE
6500-0027	INTERFUND TRANSFERS-SUBSTANCE ABUSE	368,223	348,698	325,411	325,411	MH/SUBSTANCE ABUSE
6500-0031	INTERFUND TRANSFERS-UTILITY DISTRICTS	7,063	26,275	20,000	20,000	
6500-0032	INTERFUND TRANSFERS-MAIL SERVICES	294,629	384,496	290,000	290,000	
6500-0035	INTERFUND TRANSFERS-AUDITOR	19,727	18,649	17,000	17,000	
6500-0036	INTERFUND TRANSFERS-PUBLIC WORKS CONSTRUCTION	94,495				ROAD
6500-0037	INTERFUND TRANSFERS-PUBLIC WORKS MATERIALS	514,679	651,604	450,000	450,000	ROAD
6500-0038	INTERFUND TRANSFERS-PUBLIC HEALTH	103,850	115,260	500,000	500,000	
6500-0042	INTERFUND TRANSFER-HSA	67	220	1,000	1,000	
6500-0043	INTERFUND TRANSF-PUBLIC WORKS-SPEC PROJECTS	63,123	69,109	60,850	60,850	ROAD
6500-0049	INTERFUND TRANSFERS-MH PHARMACY	30,918	38,595	33,000	33,000	MH/SUBSTANCE ABUSE
6500-0050	INTERFUND TRANSFERS-DA-FAMILY SUPPORT	345,243	263,584	382,562	382,562	
6500-0050	INTERFUND TRANSFERS-DA-FAMILY SUPPORT	9,923				FAMILY SUPPORT
6500-0053	ITF TRANSFERS-COST ALLOC-FACILITIES MGMT	47,990	97,502	223,777	223,777	
6500-0055	INTERFUND TRANSFERS-PURCHASING-A-87	27,918	227,113	309,094	309,094	
6500-0056	ITF TRANSFERS-COST ALLOC-HUMAN RESOURCES	170,085	240,542	292,604	292,604	
6500-0057	ITF TRANSFERS-COST ALLOC-AUDITOR	88,109	102,978	125,548	125,548	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
6500-0058	ITF TRANSFERS-COST ALLOC-TREA-TAX COLL	25,390	28,638	43,027	43,027	
6500-0059	ITF TRANSFERS-COST ALLOC-SINGLE AUDIT	13,667	19,374	13,100	13,100	
6500-0061	ITF TRANSFERS-COST ALLOC-CO COUNSEL	36,800	83,343	21,398	21,398	
6500-0062	ITF TRANSFERS-A-87 LABOR RELATIONS		40,878	90,030	90,030	
6500-0063	INTERFUND TRANSFERS-DA			35,000	35,000	
6500-0065	ITF TRANSFERS-COST ALLOC-EQ ALLOW	117,073	128,876	106,855	106,855	
6500-0072	ITF TRANSFERS-COST ALLOC-PARKS & REC	6,293	6,953-	3,909	3,909	
6500-0073	ITF TRANSFERS-COST ALLOCATION-DATA PROCESSING	107,785-	73,118-	131,745-	131,745-	
6500-0076	ITF TRANSFERS-COST ALLOC-CAO	41,900	47,949	47,600	47,600	
6500-0078	INTERFUND TRF-COMMUNITY DEVELOPMENT	470	227			
6500-0081	INTERFUND TRF-ADAP	18,511	18,180			
6500-0082	INTERFUND TRF-CORRECTINAL HEALTH	13,883	26,923	50,000	50,000	
6500-0084	INTERFUND TRANSF-ANIMAL CONTROL	70,000	70,000	70,000	70,000	RABIES TREATMENT
6500-0091	ITF TRF-CDBG GRANT-SWIM POOLS	17,078				
	TOTAL CHARGES FOR CURRENT SERVICES	62,680,382	68,240,441	71,922,798	72,025,002	
	MISCELLANEOUS REVENUES					
7020-0000	AID FROM PRIVATE PARTIES	46,255	545,430			ROAD
7020-0000	AID FROM PRIVATE PARTIES	8,187	1,500			ROAD DIST # 4
7020-0000	AID FROM PRIVATE PARTIES	45,000				ROAD DIST # 5
7020-0000	AID FROM PRIVATE PARTIES	23,147				LIBRARY
7020-0044	AID FROM PRIVATE PARTIES-CHESTNUT ST BRIDGE	17,133	16,847			ROAD DIST # 4
7020-0057	AID FROM PRIVATE PARTIES-HOSP GUILD		5,000			
7020-0064	AID FROM PRIVATE PARTIES-INDIGENT BURIAL	3,953	1,975	3,298	3,298	
7020-0076	AID FROM PRIV PARTIES-KDAP		300			LOCAL LAW ENF GRANT
7020-0080	AID FR PRIVATE PARTIES-TREE PROGRAM		1,800			ROAD DIST # 1
7020-0080	AID FR PRIVATE PARTIES-TREE PROGRAM		4,191			ROAD DIST # 3
7020-0082	AID-BNSF-JACKTONE RD GRADE SEPARATION			550,000	550,000	ROAD
7030-0000	REVENUE APPLICABLE TO PRIOR YEARS	2,321	5,852	5,500	5,500	
7040-0000	SALE OF FIXED ASSETS	383	1,218	5,000	5,000	
7040-0000	SALE OF FIXED ASSETS		3,500			ROAD
7040-0000	SALE OF FIXED ASSETS	600	1			CAPITAL OUTLAY
7040-0000	SALE OF FIXED ASSETS		2,310	2,500	2,500	J. T. P. A.
7040-0000	SALE OF FIXED ASSETS	3,627	1,488-			FAMILY SUPPORT
7040-0006	SALE OF FIXED ASSETS-AGRICULTURE	4,378	598			
7040-0007	SALE OF FIXED ASSETS-DISTRICT ATTY	1,767	837			
7040-0008	SALE OF FIXED ASSETS-PUB HEALTH	395	197-			
7050-0001	OTHER SALES-DEVELOPMENT SERVICES	4,063	3,900	9,000	9,000	
7050-0002	OTHER SALES-FORMS & TAPES-COURT	49,435	4,492			
7050-0004	OTHER SALES-PURCH & SUPPORT SVCS-SUPPLIES	4,374	9,329	10,000	10,000	
7050-0005	OTHER SALES-GENERAL SERVICES	31,665	34,245	25,000	25,000	
7050-0007	OTHER SALES-DISASTER KITS	117	3	1,000	1,000	
7050-0010	OTHER SALES-FORMS & TAPES	448	161	85	85	

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
7050-0011	OTHER SALES-SCRAP METALS		292			
7050-0011	OTHER SALES-SCRAP METALS	353	569			ROAD
7050-0012	OTHER SALES-SHERIFF FOUND PROPERTY	77		1,500	1,500	
7050-0014	OTHER SALES-SUBCRIPTION-BOS AGENDA & MINUTES	1,575	1,487	1,170	1,170	
7050-0024	OTHER SALES-DISKETTE, TAPES AND FORMS (AUD)	117				
7050-0025	OTHER SALES-GIS PRODUCTS			10,000	10,000	
7060-0000	MISCELLANOUS	193				J. T. P. A.
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	3,082	3,115	1,800	1,800	
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	160	38	500	500	ROAD
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	328	119	917	917	MH/SUBSTANCE ABUSE
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES		695	300	300	J. T. P. A.
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	29	42			FAMILY SUPPORT
7060-0005	OTHER-CONTRIBUTION FROM MICKE GROVE TRUST FUND	3,764	112,511	154,000	238,818	CAPITAL OUTLAY
7060-0007	OTHER-OUTLAWED WARRANTS	36,167	61,205	32,000	32,000	
7060-0007	OTHER-OUTLAWED WARRANTS	908	969			ROAD
7060-0007	OTHER-OUTLAWED WARRANTS	3,062	14,876	3,492	3,492	MH/SUBSTANCE ABUSE
7060-0007	OTHER-OUTLAWED WARRANTS	3,085	7,347	4,000	4,000	J. T. P. A.
7060-0007	OTHER-OUTLAWED WARRANTS	128				RABIES TREATMENT
7060-0007	OTHER-OUTLAWED WARRANTS	2,707	398			FAMILY SUPPORT
7060-0008	OTHER-DCH VENDING MACHINE	194	311	300	300	
7060-0011	OTHER-RECOVERED DAMAGES	6,185	14,516	10,000	10,000	ROAD
7060-0012	OTHER-RECOVERED DAMAGES-JUV HALL PROPERTY	484	102			
7060-0016	OTHER-EDA TRANSFER	130,472	157,258	184,000	184,000	J. T. P. A.
7060-0018	OTHER-ENVIRONMENTAL CONSULTANTS REIMBURSEMENT	3,000	479,571	980,000	980,000	
7060-0020	OTHER-ABANDONMENT FEES	1,275	1,275	3,000	3,000	ROAD
7060-0021	OTHER-REFUNDS ON OUTSIDE AGENCY CONTRACTS	6,488	93			
7060-0026	OTHER-RSVP PROGRAM INCOME			800	800	
7060-0028	OTHER-FEES RECEIVED FROM CO EMPLOYEE-HSA & MGCS	998	554	500	500	
7060-0033	NARCOTICS ENFORCEMENT DISTRIBUTION	33,151	74,327	160,000	160,000	DA-NARC ENFORCE
7060-0035	RECOVERED DAMAGES-PARKS & RECREATION	268	150	500	500	
7060-0044	OTHER-LOCAL HEALTH LAB SERVICES-TUOLUMNE CO	6,128	20,031	19,000	19,000	
7060-0046	OTHER-CHILD RECOVERY REIMBURSEMENT	3,428	1,136			
7060-0047	OTHER-PARKS SUBDIVISION TR (0890)		8,593			CAPITAL OUTLAY
7060-0049	OTHER-RECORD COPYING FEE		15			
7060-0051	VAPOR RECOVERY INSPECTION	45,607	18,507	32,641	32,641	
7060-0052	PERSONNEL-COPIES OF PERSONNEL DOCUMENTS	161	256	200	200	
7060-0053	OTHER-ENF AGENCY COST RECOVERY REIMBURSEMENT	54,123	73,560	45,000	45,000	
7060-0054	OTHER-REIMB FROM ENVIRONMENTAL HLTH TR	10,421		90,000	90,000	
7060-0057	OTHER-VENDING MACHINE-AUDITOR	90	59			
7060-0058	OTHER-VENDING MACHINE-ASSESSOR	194	174	140	140	
7060-0059	OTHER-VENDING MACHINE-PERSONNEL	64	59	75	75	
7060-0060	OTHER-VENDING MACHINE-PROBATION	136	96	100	100	
7060-0065	OTHER-WELFARE FRAUD RECOVERY	875	3,610	3,547	3,547	
7060-0066	OTHER-CRIMINAL JUSTICE FACILITY		311,481	908,020	910,369	CAPITAL OUTLAY
7060-0069	OTHER-CSA #11	1,800		3,600	3,600	
7060-0071	COURTHOUSE CONSTR FUND	1,132,499	1,597,599	2,005,835	2,345,388	CAPITAL OUTLAY

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
7060-0073	OTHER-ADMIN-BAD CHECK COLLECTION	39,478	42,663	61,838	61,838	
7060-0076	OTHER-GRAIN SCALE INSP FEES	5,640	2,112	2,400	2,400	
7060-0077	OTHER-EQUITABLE LIFE INSURANCE FEES	35,040	33,507	32,500	32,500	
7060-0078	OTHER-VENDING MACHINES-JUVENILE HALL	2,636	3,616	3,000	3,000	
7060-0079	OTHER-INSPECT/TEST WEIGHING/MEASURING DEVICES	127,862	130,184	131,022	131,022	
7060-0080	OTHER-VENDING MACHINES-PARKS & REC	108	4,342	4,500	4,500	
7060-0081	COUNTY SHARE-ABSENT PARENT COLLECTIONS	719,962	803,248	450,000	450,000	
7060-0082	OTHER-UNCLAINED MONEY IN CO TREASURER	10,000	10,000	10,000	10,000	
7060-0083	REBATES & REFUNDS-PERMIT & INSPCETION SERVICES	8	316-			
7060-0084	OTHER-MISCELLANEOUS-PUBLIC HEALTH	21,777	43,815	66,216	66,216	
7060-0085	DISTRICT ATTORNEY CONSUMER FRAUD RECOVERY		1,338			
7060-0093	OTHER-CA TRAFFIC SAFETY INSTITUTE REIMB	24,129	3,467			
7060-0094	REBATES & REFUNDS-PUBLIC HEALTH	252	345			
7060-0096	REBATES & REFUNDS	282	227	300	300	
7060-0096	REBATES & REFUNDS		25,587			ROAD
7060-0098	OTHER-MISCELLANEOUS	111,797	144,507	95,000	95,000	
7060-0098	OTHER-MISCELLANEOUS	11,053	15,790	10,000	10,000	ROAD
7060-0098	OTHER-MISCELLANEOUS	3,795				CAPITAL OUTLAY
7060-0099	REVENUE TO BE ABATED	48,056	76,611-			
7060-0099	REVENUE TO BE ABATED		36,000			ROAD
7060-0099	REVENUE TO BE ABATED	68				FAMILY SUPPORT
7060-0113	OTHER-ROAD DISTRICTS REIMBURSEMENT	723,733	703,908	710,000	710,000	ROAD
7060-0115	OTHER-LINKAGES CLINT FEES			4,000	4,000	
7060-0116	BUILDING INSP-BAD CHECK FEES	271	332	250	250	
7060-0118	PARKS & REC-BAD CHECK FEES	179	140	100	100	
7060-0120	TREASURER-BAD CHECK FEES	15,496	12,468	15,000	15,000	
7060-0126	OTHER-TAX COLLECTOR OVERAGE FUND	2,500	3,000	5,000	5,000	
7060-0133	OTHER-MISCELLANEOUS-SUBSTANCE ABUSE	622,333	595,208	505,000	505,000	
7060-0133	OTHER-MISCELLANEOUS-SUBSTANCE ABUSE	612,824	279,977	263,026	263,026	MH/SUBSTANCE ABUSE
7060-0141	PROBATION RET'D CHECK FEE	1,715	1,884	2,000	2,000	
7060-0151	OTHER-CRACNET OFFICER GRANT	82,030	69,987	80,000	80,000	
7060-0152	OTHER COPIES OF CORONER'S REPORTS	1,689	1,513	1,500	1,500	
7060-0160	OTHER-CAR SEAT PROGRAM	18,783	18,011	76,534	76,534	
7060-0163	RECORDER/CLERK-BAD CHECK FEES	3,977	3,402	3,000	3,000	
7060-0176	OTHER-VICTIM/WITNESS REIMBURSEMENT		19,185			
7060-0179	OTHER-CORONER TISSUE BANK FEES			5,000	5,000	
7060-0180	OTHER-COPS-REFUND OF ARBITRAGE REBATE		969,690			
7060-0200	OTHER-MENTAL HEALTH LOAN REPAYMENT	100,476				
7060-0202	OTHER-FAMILY SUPPORT-LOAN REPAYMENT	335,584	321,035	332,619	332,619	
7060-0203	OTHER-304 E WEBER/COURTHOUSE ELEVATOR REPAYMNT	123,992	122,309	36,083	36,083	
7060-0204	OTHER-M P & PARKING GARAGE-REPAYMENT	24,382	24,382	24,382	24,382	
7060-0206	OTHER-HOSP PUB FACILITY C.O.P. EQUIP-LOAN REPAY	228,399				
7060-0209	OTHER-REIMBURSEMENT-CHILD TESTRAINT TR	60,050	35,951	21,370	21,370	
7060-0210	OTHER-DRUG TREATMENT CENTER-REPAYMENT	135,488	133,198	43,371	43,371	
7060-0213	OTHER-CLIENT DAILY FEES-ADAP	18,107	29,008	25,000	25,000	
7060-0220	OTHER-AGENCIES-DISASTER SUPPLY SUPPORT	189,022	12,536			

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
7060-0224	OTHER-RESTITUTION	318	500			RABIES TREATMENT
7060-0229	OTHER-RECOVERED DAMAGES-CAPITAL PROJECTS	924	1,037			
7060-0237	OTHER-REV FR COUNTIES		154,255	159,873	159,873	MH/SUBSTANCE ABUSE
7060-0239	OTHER-MISC-PROJECT REACH-SUBSTANCE ABUSE		47,348	44,900	44,900	MH/SUBSTANCE ABUSE
7060-0241	OTHER-SHERIFF PATROL MISC		8,428			
	TOTAL MISCELLANEOUS REVENUES	6,205,239	8,401,313	8,493,104	8,919,824	
	OPERATING TRANSFERS IN					
8001-0000	OPERATING TRANSFERS				2,193,338	ROAD DIST # 2
8001-0000	OPERATING TRANSFERS				115,922	ROAD DIST # 4
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	2,447,574	8,412,450	9,356,130	9,356,130	CAPITAL OUTLAY
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	2,783,260	3,960,000	3,000,000	3,000,000	J. T. P. A.
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	495,723	491,659	708,784	670,138	RABIES TREATMENT
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	2,466,651	1,508,108	1,764,022	1,714,822	CONTINGENCY
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	119,660	119,924	117,951	117,951	LIBRARY
8001-0002	OPERATING TRANSFERS FROM CONTINGENCY FUND	1,550,535	364,827			
8001-0002	OPERATING TRANSFERS FROM CONTINGENCY FUND	7,268				LOCAL LAW ENF GRANT
8001-0009	OPERATING TRF FROM GEN FD FOR SUB ABUSE	156,365	156,365	495,903	495,903	MH/SUBSTANCE ABUSE
8001-0017	OPERATING TRANSFERS FROM EQUIP AUTOMATION FUND	68,083				
8001-0018	OPERATING TRANSFERS FROM DA/NARCOTICS ENFORCE	25,000		160,000	160,000	
8001-0019	OPERATING TRANSFERS FROM ASSESSORS AUTOMATION TR	35,000	65,000			
8001-0021	OPER TRF FROM SHERIFF/CAL ID TRUST	77,500	77,500	77,500	77,500	
8001-0023	OPERATING TRANSF FROM PUB HEALTH-VITAL STATS	29,119	32,365	10,800	10,800	
8001-0026	OPER TRF FROM AB1288-MENTAL HEALTH TR	1,628,159	1,628,159	1,631,065	1,631,065	MH/SUBSTANCE ABUSE
8001-0028	OPER TRF FROM AB1288-HEALTH SERVICE TR	331,881	331,881	331,881	331,881	
8001-0040	OPER TR-SOC SVC TR-FOSTER CARE	482,491	606,175	505,000	505,000	
8001-0049	OPER TR-G/F TO H & PH TR-VLF	349,774	396,602	295,000	295,000	
8001-0050	OPER TRANSF-HOSP SUPPORT OF OTHER HEALTH SVCS	26,027,000	30,391,544	24,000,000	24,000,000	
8001-0057	OPER TRF-FROM AB1288 VLF-MENTAL HEALTH	2,743,156	3,628,314	2,910,000	2,910,000	MH/SUBSTANCE ABUSE
8001-0067	OPER TR FR INMATE WELF FD-SUBSTANCE ABUSE	75,000	75,000			
8001-0080	OPER TRF-HSA FRAUD PROSECUTION		1,941,094	1,941,094	1,941,094	
8001-0081	OPER TRF-HOSPITAL COP PROJECT-LOAN REPAYMENT	918,484	7,329,894	7,583,683	7,583,683	
8001-0086	OPER TRF FR CONTINGENCY (020224) 24	8,260				LOCAL LAW ENF GRANT
8001-0087	OPER TRF FR CONTINGENCY (022714) 24	10,998				LOCAL LAW ENF GRANT
8001-0088	OPER TRF FR CONTINGENCY (022724) 24	28,086				LOCAL LAW ENF GRANT
8001-0089	OPER TRF FR CONTINGENCY (022734) 24	10,950				LOCAL LAW ENF GRANT
8001-0090	OPER TRF-MENTAL HEALTH	61,625	371,257	21,771,607	22,016,571	CAPITAL OUTLAY
8001-0091	OPER-TRF-HSA (0694)			139,890	139,890	CAPITAL OUTLAY
8001-0092	OPR TRF-MARY GRAHAM CHILDRENS SHELTER	54,856		102,200	152,200	CAPITAL OUTLAY
8001-0093	OERP TRF CIVIL ASSESSMENT	731,785	93,398	786,232	848,952	CAPITAL OUTLAY
8001-0096	OPER TRF-SAFE NEIGHBORHOODS	14,205		20,000	20,000	
8001-0108	OPER TRF-FAMILY SUPPORT		3,594	230,000	234,545	CAPITAL OUTLAY
8001-0109	OPER TRF-INFORMATION SYSTEMS DIV	17,440				CAPITAL OUTLAY

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY BOARD OF SUPERVISORS 2000-2001	FUND (GENERAL UNLESS OTHERWISE NOTED)
8001-0110	OPER TRF-HUMAN RESOURCES	10,741	20,837		2,162	CAPITAL OUTLAY
8001-0112	OPER TRF-JUVENILE HALL	1,351,819				CAPITAL OUTLAY
8001-0114	OPER TRF-FR CONTG-YTH (022733)96	11,096				LOCAL LAW ENF GRANT
8001-0115	OPER TRF-FR CONTG-JJS (010203)		79,337			LOCAL LAW ENF GRANT
8001-0118	OPER TRF FR HSA-MHS-CALWORKS	1,379,129	906,644			MH/SUBSTANCE ABUSE
8001-0119	OPER TRF FR HSA-OSA-CALWORKS	1,218,998	1,501,247	1,500,000	1,500,000	MH/SUBSTANCE ABUSE
8001-0120	OPER TRF-AGR PROGRAMS TR	165,000				CAPITAL OUTLAY
8001-0121	OPER TRF FR FISH & GAME	4,000	4,500	4,500	4,500	
8001-0122	OPER TR FR CHILDREN & FAMILIES FIRST TR	21,278	307,283	413,501	449,748	CHILDREN & FAMILIES
8001-0123	OPER TRF FRM SHERIFF AUTOMATED FINGERPRINT ID TR		489,283			
8001-0126	OPER TRF FR CSA 4			24,000	69,000	CAPITAL OUTLAY
8001-0130	OPER TRF-FR FS EXCESS INCENTIVE TRUST	1,563,279	638,620-			FAMILY SUPPORT
8001-0137	OPER TRF FR EXESS INCENTIVE TR (020301)		735,547			FAMILY SUPPORT
8001-0138	OPER TRF-FR IMPROV DISTR #51		80,800			CONTINGENCY
8001-0139	OPER TRF FR-CRIM JUS FAC TR FD		274,824			
8001-0140	OPER TRF-FR COM INFRASTRUCTURE FD		2,000,000			ROAD
8001-0141	OPER TRF-FR PARK ACTIVITY TRUST		5,103			
8001-0142	TRF-FR AGR PROGRAM TRUST		45,000	23,447	22,447	
8001-0143	OPER TRF-FR AGR-GLASSY-WINGED SHARPSHOOTER PREV TR		13,000	22,500	1,000	
8001-0144	HSA-CAL WORKS INCENTIVE			1,300,000	1,300,000	J. T. P. A.
8001-0146	OPER TRF FR-VITAL STATISTICS TRUST			20,000	20,000	
8001-0147	OPER TRF FR CHILD ADVOCACY CENTER TRUST		2,100			
8001-0148	OPER TRF-FR TOBACCO SETTLEMENT TRUST			13,542,320	13,542,320	
8001-0149	OPER TRF-FR TOBACCO STTLMNT BDGT-HLTH CARE PROJ			10,197,320	10,197,320	CAPITAL OUTLAY
8001-0150	OPER TRF-FR TOBACCO STTLMNT BDGT-COUNTY PROJ				500,000	CAPITAL OUTLAY
8001-0151	OPER TRF-FR TOBACCO SETTLEMENT BUDGET-RD PROJ			170,000	170,000	ROAD
8001-0152	OPER TRF-FR TOBACCO SETTLEMENT BDGT-AUTO PROJ			2,675,000	2,175,000	
	TOTAL OPERATING TRANSFERS IN	49,481,228	67,811,995	107,831,330	110,475,882	
	GRAND TOTAL	574,798,865	619,626,723	730,994,461	735,104,424	

State Controller
County Budget Act

County Budget Form
Schedule 6

County of San Joaquin
State of California
Anaylsis of Current Property Taxes and Assessed Valuation
For Fiscal Year 2000–01

		Current Secured Property Taxes				Current Unsecured Property Taxes			
		Apportionment from Countywide	Voter Approved Deb		Total	Apportionment from Countywide	Voter Approved Debt		Total
County Funds Fund	Fund Code	Tax Rate	Rate	Amount	Secured	Tax Rate	Rate	Amount	Unsecured
Countywide Funds									
General	1	55,569,964	0	0	55,569,964	3,698,937	0	0	3,698,937
Less Than Countywide Funds									0
Road District 1	13	307,474	0	0	307,474	20,711	0	0	20,711
Road District 2	14	136,284	0	0	136,284	8,905	0	0	8,905
Road District 3	15	606,828	0	0	606,828	33,101	0	0	33,101
Road District 4	16	1,330,575	0	0	1,330,575	89,114	0	0	89,114
Road District 5	17	998,162	0	0	998,162	66,717	0	0	66,717
County Library	18	2,506,708	0	0	2,506,708	164,015	0	0	164,015
Total		61,455,995	0	0	61,455,995	4,081,500	0	0	4,081,500

Countywide Tax Base

	Secured Roll				Total
	Local Assessed	State Assessed	Total Secured	Unsecured Roll	Secured & Unsecured
Land	8,685,794,743	40,740,562	8,726,535,305	36,995,445	8,763,530,750
Improvements	17,933,019,359	9,738,287	17,942,757,646	665,759,436	18,608,517,082
Personal Property	821,737,455	11,938,920	833,676,375	1,228,525,051	2,062,201,426
Unitary & Operating Nonunitary Property	0	1,112,351,885	1,112,351,885	2,316,932	1,114,668,817
Total Assessed Valuation	27,440,551,557	1,174,769,654	28,615,321,211	1,933,596,864	30,548,918,075
Less Exemptions:					
Homeowners	(623,769,530)	0	(623,769,530)	(464,003)	(624,233,533)
Other	(964,765,963)	0	(964,765,963)	(19,162,783)	(983,928,746)
Total Net Assessed Valuation	25,852,016,064	1,174,769,654	27,026,785,718	1,913,970,078	28,940,755,796
Less Allowance For:					
Redevelopment	(1,102,646,595)	138,877	(1,102,507,718)	(130,786,339)	(1,233,294,057)
Adjusted Valuation For Estimated Tax Revenue Computation	24,749,369,469	1,174,908,531	25,924,278,000	1,783,183,739	27,707,461,739

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 7
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

SUMMARIZATION BY FUNCTION:

	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
GENERAL	64,769,768	81,494,129	149,130,939	149,081,739
PUBLIC PROTECTION	137,976,353	148,632,189	156,059,033	156,315,353
PUBLIC WAYS & FACILITIES	27,492,756	35,179,855	54,353,833	58,972,353
HEALTH & SANITATION	108,890,628	126,685,057	151,649,293	151,649,293
PUBLIC ASSISTANCE	217,212,725	206,329,692	240,087,479	240,087,479
EDUCATION	2,868,590	3,562,761	3,888,660	3,888,660
RECREATION	2,526,728	2,880,518	3,081,935	3,081,935
CONTINGENCY RESERVE	2,002,193	444,164	6,700,000	6,650,800
TOTAL FINANCING REQUIREMENTS	563,739,741	605,208,365	764,951,172	769,727,612

SUMMARIZATION BY FUND:

	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
01 GENERAL	446,864,546	465,779,988	529,503,153	529,210,273
02 ROAD	22,386,065	26,658,398	39,067,274	39,067,274
04 CAPITAL OUTLAY	5,432,451	9,403,708	45,867,631	46,367,631
05 FISH AND GAME	9,900	7,141	14,545	14,545
07 MH/SUBSTANCE ABUSE	46,872,969	55,410,089	83,499,702	83,499,702
08 J. T. P. A.	16,888,759	17,090,304	24,502,336	24,502,336
10 RABIES TREATMENT	674,762	797,477	912,238	912,238
11 CONTINGENCY	2,002,193	444,164	6,700,000	6,650,800
13 ROAD DIST # 1	579,398	426,178	790,703	847,086
14 ROAD DIST # 2	192,326	137,258	408,724	2,602,062
15 ROAD DIST # 3	531,819	1,089,483	1,013,791	3,152,134
16 ROAD DIST # 4	1,254,458	1,404,542	2,350,308	2,466,230
17 ROAD DIST # 5	1,330,414	1,111,660	1,862,874	1,977,408
18 LIBRARY	2,501,073	3,177,350	3,394,017	3,394,017
20 SUPPLE LOCAL LAW ENF	872,568	784,857	708,998	708,998
24 LOCAL LAW ENF GRANT	771,388	817,975		
34 DA-NARC ENFORCE	24,818	2,018	160,000	160,000
35 SHERIFF-NARC ENFORCE	41,023	108,253		
37 RECORDERS EQUIP/AUTO	416,865	374,118	932,539	932,539
38 FAMILY SUPPORT	13,739,906	16,719,148	15,060,720	15,060,720
39 COMMUN INFRA-STRUCT	330,763	3,250,748	7,788,118	7,788,118
41 CHILDREN & FAMILIES	21,277	213,508	413,501	413,501
TOTAL FINANCING REQUIREMENTS	563,739,741	605,208,365	764,951,172	769,727,612

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
GENERAL				
LEGIS & ADMIN				
01 010100 BOARD OF SUPERVISORS/CLERK OF THE BOARD	1,107,639	1,110,856	1,268,931	1,268,931
01 010105 MOUNTAIN HOUSE CSD	120,301	210,457	322,881	322,881
01 010200 COUNTY ADMINISTRATOR	1,330,710	1,543,190	2,077,216	2,077,216
01 010202 CAPITAL PROJECTS	344,994	445,330	805,361	805,361
24 010203 JJS TRAIN-TECH ASSIST & EVALU LLEBG/96	48,000	51,569		
08 010305 EMPLOYMENT & ECONOMIC DEVELOPMENT DEPARTMENT	16,888,759	17,090,304	24,502,336	24,502,336
01 010900 INFORMATION SYSTEMS DIVISION	1,258,324	2,169,485	5,853,605	5,353,605
FINANCE				
01 010800 AUDITOR-CONTROLLER	1,787,834	2,010,578	2,292,560	2,292,560
01 010804 OPERATING TRANSFERS	5,407,613	10,412,217	12,037,275	11,988,075
01 010805 TOBACCO SETTLEMENT			13,542,320	13,542,320
01 011000 TREASURER-TAX COLLECTOR	1,673,744	1,776,734	1,962,978	1,962,978
01 011100 ASSESSOR	4,387,848	4,636,123	5,064,512	5,064,512
01 011103 ASSESSOR - AB818	785,531	797,010	818,686	818,686
01 011200 PURCHASING & SUPPORT SERVICES	1,667,082	1,730,012	2,021,290	2,021,290
01 011600 REVENUE & RECOVERY	1,669,420	1,691,643	1,892,042	1,892,042
COUNSEL				
01 011800 COUNTY COUNSEL	1,372,322	1,540,648	1,834,393	1,834,393
PERSONNEL				
01 012400 HUMAN RESOURCES	1,961,918	2,274,382	2,868,899	2,868,899
01 012500 LABOR RELATIONS	399,467	355,101	390,998	390,998
ELECTIONS				
01 013000 REGISTRAR OF VOTERS	1,468,542	1,502,115	1,840,931	1,840,931
PROPERTY MANAGEMENT				
01 014200 FACILITIES MANAGEMENT	4,773,201	5,129,101	5,453,512	5,453,512
PLANT ACQUISITION				
04 014800 PUBLIC IMPROVEMENT	5,432,451	9,403,708	45,867,631	46,367,631
PROMOTION				
01 015400 ECONOMIC PROMOTION	132,507	137,507	145,519	145,519

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
OTHER GENERAL				
01 016000 SURVEYOR	284,874	299,811	474,037	474,037
01 016500 REBATES/REFUNDS & JUDGMENTS/DAMAGES	45,601	184,737	42,500	42,500
01 018000 EQUIPMENT DEPRECIATION & BLDG USE ALLOW	10,421,086	14,991,511	15,750,526	15,750,526
TOTAL GENERAL	64,769,768	81,494,129	149,130,939	149,081,739
PUBLIC PROTECTION				
JUDICIAL				
01 020200 DISTRICT ATTORNEY	8,335,895	9,285,625	10,011,517	10,011,517
01 020201 DISTRICT ATTORNEY-CAREER CRIMINAL PROJECT	161,810	165,843	173,358	173,358
01 020203 DISTRICT ATTORNEY-VICTIM/WITNESS PROGRAM	430,830	510,047	512,410	512,410
01 020205 DISTRICT ATTORNEY-VICTIM ASSISTANCE CENTER	454,229	423,506	512,046	512,046
01 020208 DISTRICT ATTORNEY-MAJOR NARCOTIC SUPPRESSION	143,513	126,136	129,924	129,924
01 020209 DISTRICT ATTORNEY-CHILD ABDUCTION UNIT	256,301	217,731	361,038	361,038
34 020210 DISTRICT ATTORNEY-NARCOTICS ENFORCEMENT	24,818	2,018	160,000	160,000
01 020211 D A-VIOLENCE AGAINST WOMEN PROSECUTION	111,273	172,800	135,309	135,309
01 020212 D A-AUTO INSURANCE FRAUD PROSECUTION	181,831	190,705	254,636	254,636
01 020213 DISTRICT ATTORNEY-ANTI-DRUG ABUSE ENFORCEMENT PROG	514,695	578,553	574,673	574,673
01 020214 DISTRICT ATTORNEY-ENVIRONMENTAL PROSECUTION	162,056	286		
01 020215 DISTRICT ATTORNEY-SPOUSAL ABUSE PROSECUTION	161,706	104,511	108,000	108,000
01 020216 D A-WORKERS COMP INSURANCE FRAUD PROSECUTION	292,342	287,755	437,346	437,346
01 020217 D A-PUBLIC ASSISTANCE FRAUD PROSECUTION	1,659,876	1,537,107	1,941,094	1,941,094
01 020218 D A-STATUTORY RAPE PROSECUTION	155,528	151,686	181,904	181,904
01 020219 D A-AUTOMOBILE THEFT PROSECUTION	313,919	239,725	288,999	288,999
01 020220 DA-THREAT MGMT/STALKING VERTICAL PROSECUTION		87,100	152,674	152,674
01 020221 DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM			120,000	120,000
38 020301 DISTRICT ATTORNEY-FAMILY SUPPORT	12,965,141	13,283,295	15,060,720	15,060,720
38 020302 DA-FAMILY SUPPORT INCENTIVE FUNDS	774,765	3,435,853		
01 020400 PUBLIC DEFENDER	5,880,721	6,352,856	6,911,926	6,911,926
01 020401 VERTICAL DEFENSE OF INDIGENTS PROJECT	100,897	99,219	124,511	124,511
20 020700 COPS-SLESF-AB3229-DIST ATTY	205,120	262,197	205,300	205,300
01 021000 GRAND JURY	63,038	61,954	53,659	53,659
01 021200 PRETRIAL SERVICES	484,182	437,851	472,860	472,860
01 021201 ALCOHOL/DRUG ALTERNATIVE PROGRAM	333,717	395,197	371,576	371,576
01 021300 COURT ASSIGNED COUNSEL	2,565,993	2,614,176	3,035,335	3,035,335
01 021500 NEW DIRECTIONS	274,309	338,915	353,121	353,121
01 021658 SHERIFF - UNIFIED COURT SERVICES	3,237,184	3,535,004	3,512,397	3,512,397
01 027400 COUNTY SUPPORT OF THE COURTS	12,294,643	11,416,229	11,780,950	11,780,950

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
POLICE PROTECTION				
20 020500 COPS - AB3229 - PATROL	387,186	334,848	298,193	298,193
01 021601 SHERIFF - STC TRAINING	173,695	134,746	138,992	138,992
01 021602 SHERIFF - BOATING SAFETY	712,824	745,538	695,465	695,465
35 021606 SHERIFF - NARCOTICS ENFORCEMENT	25,604	88,206		
35 021607 SHERIFF - NARCOTICS ENFORCEMENT - FED DOJ	15,419	20,047		
01 021610 SHERIFF-AUTOMATED FINGERPRINT ID		271,413		
01 021620 SHERIFF - PATROL	10,567,677	11,951,292	12,716,646	12,844,050
01 021622 SHERIFF - COMMUNICATIONS	2,773,794	2,699,181	2,661,260	2,661,260
01 021625 SHERIFF-COPS MORE-CAD PROJECT		11,921		
01 021626 SHERIFF - DETECTIVES	3,144,545	3,463,905	3,513,914	3,513,914
01 021628 SHERIFF - RECORD	1,766,465	1,809,195	2,042,298	2,066,298
01 021650 SHERIFF - LATHROP POLICE CONTRACT	1,167,485	1,283,383	1,290,140	1,290,140
DETENTION & CORRECTION				
20 020600 COPS - AB3229 - CUSTODY	280,262	187,812	205,505	205,505
01 022600 SHERIFF - CUSTODY	24,921,359	26,341,137	27,027,977	26,946,589
01 022620 SHERIFF - WORK PROGRAMS	660,840	742,743	728,374	728,374
01 022621 CORRECTIONAL HEALTH SERVICES	4,539,132	4,534,194	4,715,747	4,715,747
01 022700 PROBATION-JUVENILE	4,268,349	3,996,699	4,385,521	4,385,521
01 022702 PROBATION-ADULT	2,430,959	2,472,607	2,812,895	2,812,895
01 022708 PROBATION TRAINING PROGRAM	84,776	89,997	122,750	122,750
01 022745 PROBATION-ADMINISTRATION	367,962	873,466	1,311,584	1,311,584
01 022750 PROBATION-CHALLENGE/CROSSROADS	373,390	563,143	291,895	291,895
01 022755 PROBATION-TANF	1,627,328	1,485,146	1,488,817	1,488,817
01 022760 OCJP-JAIBG-SOUTH STOCKTON CO-OP		52,655		
01 022800 JUVENILE DETENTION	6,248,777	6,302,569	6,884,350	6,884,350
FLOOD CONTROL				
01 024100 FLOOD CHANNEL MAINTENANCE	1,088,688	1,020,405	1,316,055	1,316,055
PROTECTIVE INSPECTION				
01 024700 AGRICULTURAL COMMISSIONER	2,029,159	2,255,720	2,417,012	2,452,012
01 024701 GLASSYWINGED SHARPSHOOTER PREVENTION		55,173	243,272	313,188
01 024900 SEALER OF WEIGHTS & MEASURES	281,972	260,848	335,681	335,681
01 025600 COMMUNITY DEVELOPMENT	3,418,844	3,842,202	5,831,071	5,831,071
OTHER PROTECTION				
24 020224 YOUTH GUN VIOLENCE REDUCTION LLEBG	16,844	60,367		
24 020225 YTH GUN VIOLENCE REDUCTION LLEBG/97	59,342	18,104		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
01 021635 SHERIFF - CIVIL	1,003,205	1,007,295	950,905	950,905
01 021640 SHERIFF - CORONER/MORGUE	727,422	739,344	776,634	776,634
01 021645 SHERIFF - ADMIN/SUPPORT SERVICES	1,992,023	2,470,958	2,556,519	2,637,907
24 022714 GANG VIOLENCE INTERV LLEBG	17,936	62,682		
24 022715 GANG VIOLENCE INTERV LLEBG/97	75,307	22,208		
24 022724 KIDS ALC/DRUG ALTERN LLEBG	42,019	207,210		
24 022725 KIDS ALC/DRUG ALT LLEBG/97	174,548	38,698		
24 022733 YOUTH ACCOUNTABILITY LLEBG/96 FD 24	86,105	85,442		
24 022734 STKN JUVENILE CO-OP LLEBG	22,873	90,099		
24 022735 STKN JUVENILE CO-OP LLEBG/97	75,866	23,605		
24 022736 YOUTH ACCOUNTABILITY LLEBG/97	101,085	20,898		
01 024600 NEIGHBORHOOD PRESERVATION	4,584,586	6,297,613	6,354,821	6,354,821
01 025700 SHERIFF - PUBLIC ADMINISTRATOR	331,386	267,264	216,676	216,676
01 025900 RECORDER	692,106	697,980	872,278	872,278
37 025901 RECORDER-EQUIPMENT/AUTOMATION	416,865	374,118	932,539	932,539
01 026000 EMERGENCY SERVICES	783,206	861,341	911,181	911,181
10 026300 ANIMAL CONTROL DIVISION	674,762	797,477	912,238	912,238
05 026500 FISH & GAME PROPAGATION	9,900	7,141	14,545	14,545
01 026700 LAFCO CONTRIBUTION	140,681	141,181	148,000	148,000
24 027523 JUVENILE CT REFEREE LLEBG/97	43,148	65,819		
24 027524 JUVENILE COURT REFEREE	8,315	71,274		
TOTAL PUBLIC PROTECTION	137,976,353	148,632,189	156,059,033	156,315,353
PUBLIC WAYS & FACILITIES				
PUBLIC WAYS				
02 030101 PUBLIC WORKS-ADMINISTRATION	1,756,290	2,111,553	2,990,740	2,990,740
02 030103 PUBLIC WORKS-ENGINEERING	2,943,427	3,920,279	6,442,826	6,442,826
02 030104 PUBLIC WORKS-EQUIPMENT MAINTENANCE	1,523,322	1,610,873	2,287,213	2,287,213
02 030105 PUBLIC WORKS-ROAD MAINTENANCE	6,960,613	7,745,821	8,675,701	8,675,701
02 030106 PUBLIC WORKS-CONSTRUCTION	7,954,847	10,044,469	17,063,562	17,063,562
02 030108 PUBLIC WORKS-DEVELOPMENT SERVICES	1,247,566	1,225,403	1,607,232	1,607,232
01 030200 ROAD & AIRPORT CONTRIBUTIONS	362,587	624,756	486,212	486,212
01 030400 FLOOD CONTROL & WATER CONSERVATION	524,926	476,832	585,829	585,829
13 031300 ROAD DISTRICT #1	579,398	426,178	790,703	847,086
14 031400 ROAD DISTRICT #2	192,326	137,258	408,724	2,602,062
15 031500 ROAD DISTRICT #3	531,819	1,089,483	1,013,791	3,152,134
16 031600 ROAD DISTRICT #4	1,254,458	1,404,542	2,350,308	2,466,230
17 031700 ROAD DISTRICT #5	1,330,414	1,111,660	1,862,874	1,977,408
39 039900 COMMUNITY INFRASTRUCTURE PROGRAM	330,763	3,250,748	7,303,118	7,303,118
39 039901 COMMUNITY INFRASTRUCTURE - FLAG CITY			485,000	485,000

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
TOTAL PUBLIC WAYS & FACILITIES	27,492,756	35,179,855	54,353,833	58,972,353
HEALTH & SANITATION				
HEALTH				
07 040300 MENTAL HEALTH SERVICES - PHARMACY	2,444,398	3,754,273	4,152,227	4,152,227
07 040500 MENTAL HEALTH SERVICES	33,278,206	39,616,049	66,110,397	66,110,397
07 040600 SUBSTANCE ABUSE SERVICES	11,150,365	12,039,767	13,237,078	13,237,078
01 041000 PUBLIC HEALTH	14,706,101	16,163,188	18,854,042	18,854,042
01 041500 CALIFORNIA CHILDREN'S SERVICES	2,598,535	2,989,161	3,429,362	3,429,362
41 049100 CHILDREN AND FAMILIES PROGRAM	21,277	213,508	413,501	413,501
01 049400 OPERATING TRFS TO HEALTH CARE SERVICES	43,753,883	50,940,027	44,341,902	44,341,902
SANITATION				
01 040800 UTILITY DISTRICTS	937,863	969,084	1,110,784	1,110,784
TOTAL HEALTH & SANITATION	108,890,628	126,685,057	151,649,293	151,649,293
PUBLIC ASSISTANCE				
ADMINISTRATION				
01 050101 HUMAN SERVICES-ADMINISTRATION	74,777,851	73,532,760	95,859,875	95,859,875
AID PROGRAMS				
01 050106 PUBLIC ASSISTANCE-FAMILIES DEP CHILDREN	97,428,879	85,720,106	89,510,589	89,510,589
01 050107 PUBLIC ASSISTANCE-AFDC-FOSTER CARE	23,249,764	23,377,498	28,359,399	28,359,399
01 050108 PUBLIC ASSISTANCE-AID FOR ADOPTION OF CH	5,048,403	6,356,781	6,700,801	6,700,801
01 050118 PUBLIC ASSISTANCE-HOMEMAKER SERVICES	5,505,549	5,263,433	6,029,522	6,029,522
01 050124 PUBLIC ASSISTANCE-INDOCHINESE REFUGEES	23,936	18,523	25,000	25,000
01 050132 PUBLIC ASSISTANCE-TEMPORARY HOMELESS SHELTER	463,986	487,425	656,337	656,337
GENERAL RELIEF				
01 050110 PUBLIC ASSISTANCE-GENERAL RELIEF	2,777,482	2,685,041	3,250,000	3,250,000
01 053300 BURIALS	32,480	24,675	32,500	32,500

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
VETERANS SERVICE				
01 055600 VETERANS SERVICE OFFICE	214,015	231,527	294,883	294,883
OTHER ASSISTANCE				
01 053900 MARY GRAHAM CHILDREN'S SHELTER	2,721,552	2,849,206	3,310,199	3,310,199
01 054000 COMMUNITY SERVICES	171,316	159,571	199,925	199,925
01 054101 AGING & COMMUNITY SERVICES	4,797,512	5,623,146	5,858,449	5,858,449
TOTAL PUBLIC ASSISTANCE	217,212,725	206,329,692	240,087,479	240,087,479
EDUCATION				
LIBRARY SERVICES				
18 060900 COUNTY LIBRARY	2,501,073	3,177,350	3,394,017	3,394,017
01 060901 LIBRARY ADMINISTRATIVE SERVICES	119,660	119,924	117,951	117,951
AGRICULTURE EDUCATION				
01 061500 COOPERATIVE EXTENSION	247,857	265,487	376,692	376,692
TOTAL EDUCATION	2,868,590	3,562,761	3,888,660	3,888,660
RECREATION				
RECREATION				
01 070300 PARKS & RECREATION	2,387,831	2,741,621	2,925,094	2,925,094
CULTURAL SERVICES				
01 070800 CULTURAL SERVICES	138,897	138,897	156,841	156,841
TOTAL RECREATION	2,526,728	2,880,518	3,081,935	3,081,935

SCHEDULE 8A

SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
CONTINGENCY RESERVE				
RESERVE				
11 106600 PROVISION FOR CONTINGENCIES	2,002,193	444,164	6,700,000	6,650,800
TOTAL CONTINGENCY RESERVE	2,002,193	444,164	6,700,000	6,650,800
GRAND TOTAL COUNTY BUDGET	563,739,741	605,208,365	764,951,172	769,727,612

Departmental Expenditures

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	852,723	866,498	925,724	925,724
0189		UNEMPLOYMENT COMPENSATION INSURANCE	818	1,256	2,164	2,164
0191		RETIREMENT	66,734	78,993	82,868	82,868
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		13,245-		
0192		MEDICAL INSURANCE FOR RETIREES	1,628	2,361		
0193		SOCIAL SECURITY	49,281	50,403	57,089	57,089
0193	0003	SOCIAL SECURITY-MEDICARE	11,575	11,787	13,355	13,355
0194		LIFE INSURANCE	2,857	2,930	2,770	2,770
0195		HEALTH INSURANCE	93			
0197		DENTAL INSURANCE	11			
0199		VISION CARE	2			
		TOTAL SALARIES & EMPLOYEE BENEFITS	985,722	1,000,983	1,083,970	1,083,970
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	11,053	12,398	12,000	12,000
0202		OFFICE EXPENSE-POSTAGE	6,208	6,056	7,000	7,000
0203		OFFICE EXP-SUBS & PERIODICALS	576	4,449	1,514	1,514
0206		COMMUNICATIONS	15,068	9,452	13,180	13,180
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	2,769	1,783	3,500	3,500
0209		MEMBERSHIPS	70	120	120	120
0211		MAINTENANCE-EQUIPMENT	2,063	715	7,716	7,716
0211	0001	RADIO MAINTENANCE	241			
0214		RENTS & LEASES-EQUIPMENT	10,308	11,229	11,000	11,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	8,637	10,713	14,266	14,266
0217		TRANSPORTATION & TRAVEL	7,826	3,643	13,500	13,500
0218		TRANS & TRAVEL-MOTORPOOL	13,154	8,281	10,000	10,000
0220		PROFESSIONAL & SPEC SERVICES			4,000	4,000
0220	0007	DATA PROCESSING DIRECT CHARGES	11,030	21,454	35,882	35,882
0220	0701	LINDEN-MAC			112	112
0220	0702	FRENCH CAMP-MAC			340	340
0220	0704	WOODBRIDGE-MAC	79		226	226
0220	0706	MORADA-MAC	384	384	384	384
0223		PUBLICATIONS & LEGAL NOTICES	1,707	909	2,000	2,000
0223	0001	PUBLICATIONS & LEGAL-ORDINANCE CODE	8,682	2,702	10,000	10,000
0226		SPECIAL DEPARTMENTAL EXPENSE	770	789		
0232		INSURANCE-WORKER'S COMPENSATION	5,439	5,768	8,814	8,814
0236		INSURANCE-CASUALTY	1,289	6,378	21,622	21,622
0260		MAINT-STRUCTURES & GROUNDS		252		
0264		RENTS-STRUCTURES & GROUNDS	681	561	576	576

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL
FUND - 01 GENERAL
ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0269	SMALL TOOLS INSTRMNTS & MINOR SFTWR	1,568	1,819	5,559	5,559
	TOTAL SERVICES & SUPPLIES	109,602	109,855	183,311	183,311
	FIXED ASSETS				
0451	EQUIPMENT	13,171	439	1,650	1,650
	TOTAL FIXED ASSETS	13,171	439	1,650	1,650
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS	856-	421-		
	TOTAL INTRA FUND TRANSFERS	856-	421-		
	TOTAL BOARD OF SUPERVISORS/CLERK OF THE BOARD	1,107,639	1,110,856	1,268,931	1,268,931

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010105 - MOUNTAIN HOUSE CSD

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	102,946	146,819	274,940	274,940
0141		SALARIES-EXTRA HELP-CONTRACTUAL		39,273		
0171		SALARIES-OVERTIME		83		
0181		SALARIES-HOLIDAY PAY	1,026	1,616		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	165	382	698	698
0191		RETIREMENT	10,283	9,584	24,724	24,724
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,628-		
0192		MEDICAL INSURANCE FOR RETIREES	152	323		
0193		SOCIAL SECURITY	3,954	9,154	13,356	13,356
0193	0003	SOCIAL SECURITY-MEDICARE	1,507	2,746	3,890	3,890
0194		LIFE INSURANCE	172	227	497	497
0195		HEALTH INSURANCE		1,504	4,300	4,300
0197		DENTAL INSURANCE		157	355	355
0199		VISION CARE		30	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	120,205	210,270	322,827	322,827
		SERVICES & SUPPLIES				
0226		SPECIAL DEPARTMENTAL EXPENSE	96	187		
0236		INSURANCE-CASUALTY			54	54
		TOTAL SERVICES & SUPPLIES	96	187	54	54
		TOTAL MOUNTAIN HOUSE CSD	120,301	210,457	322,881	322,881

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	869,380	960,506	1,280,559	1,280,559
0131		SALARIES-EXTRA HELP		8,902		
0171		SALARIES-OVERTIME		396		
0181		SALARIES-HOLIDAY PAY	214			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,452	2,411	3,218	3,218
0191		RETIREMENT	72,224	86,058	115,227	115,227
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		13,691-		
0192		MEDICAL INSURANCE FOR RETIREES	1,257	1,977		
0193		SOCIAL SECURITY	42,830	47,738	67,425	67,425
0193	0003	SOCIAL SECURITY-MEDICARE	11,882	13,117	18,566	18,566
0193	0004	SOCIAL SECURITY-EXTRA HELP		551		
0193	0005	MEDICARE-EXTRA HELP		129		
0194		LIFE INSURANCE	2,232	2,131	2,948	2,948
0195		HEALTH INSURANCE	175	1,514	4,300	4,300
0197		DENTAL INSURANCE	13	170	355	355
0199		VISION CARE	2	32	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,001,661	1,111,941	1,492,665	1,492,665
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	22,036	25,656	35,000	35,000
0202		OFFICE EXPENSE-POSTAGE	1,944	2,927	3,000	3,000
0203		OFFICE EXP-SUBS & PERIODICALS	737	421	1,000	1,000
0206		COMMUNICATIONS	13,431	9,220	13,500	13,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	528	1,226	1,500	1,500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	59			
0209		MEMBERSHIPS	8,693	17,810	11,200	11,200
0211		MAINTENANCE-EQUIPMENT	110	647	750	750
0214		RENTS & LEASES-EQUIPMENT	3,303	8,205	9,200	9,200
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)		1,315	69,147	69,147
0217		TRANSPORTATION & TRAVEL	24,057	10,265	15,000	15,000
0218		TRANS & TRAVEL-MOTORPOOL	754	3,183	2,500	2,500
0220		PROFESSIONAL & SPEC SERVICES	208,511	257,450	325,000	325,000
0220	0007	DATA PROCESSING DIRECT CHARGES	26,181	31,393	49,470	49,470
0220	0118	PROF & SPEC SVC-LEGISLATIVE ADVOCACY	41,814	85,354	124,000	124,000
0223		PUBLICATIONS & LEGAL NOTICES	54		100	100
0226		SPECIAL DEPARTMENTAL EXPENSE	5,472	3,683	6,000	6,000
0232		INSURANCE-WORKER'S COMPENSATION	304	386	459	459
0236		INSURANCE-CASUALTY	967	1,446	803	803
0264		RENTS-STRUCTURES & GROUNDS	35			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0269	SMALL TOOLS INSTRMNTS & MINOR SFTWR	4,934	1,070	2,000	2,000
	TOTAL SERVICES & SUPPLIES	363,924	461,657	669,629	669,629
	FIXED ASSETS				
0451	EQUIPMENT	4,211	6,286	12,450	12,450
	TOTAL FIXED ASSETS	4,211	6,286	12,450	12,450
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS	9,377-		12,500-	12,500-
0502	INTRA FD TRF-COST ALLOCATION PLAN	29,709-	36,694-	85,028-	85,028-
	TOTAL INTRA FUND TRANSFERS	39,086-	36,694-	97,528-	97,528-
	TOTAL COUNTY ADMINISTRATOR	1,330,710	1,543,190	2,077,216	2,077,216

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010202 - CAPITAL PROJECTS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	93,962	94,152	176,023	176,023
0131		SALARIES-EXTRA HELP		5,723		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	196,922	265,609	447,889	447,889
0171		SALARIES-OVERTIME	378			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	546	1,033	429	429
0191		RETIREMENT	7,701	8,086	15,842	15,842
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,484-		
0192		MEDICAL INSURANCE FOR RETIREES	322	489		
0193		SOCIAL SECURITY	16,849	20,419	10,914	10,914
0193	0003	SOCIAL SECURITY-MEDICARE	4,167	5,204	2,553	2,553
0193	0004	SOCIAL SECURITY-EXTRA HELP		354	24,419	24,419
0193	0005	MEDICARE-EXTRA HELP		82	6,345	6,345
0194		LIFE INSURANCE	305	289	530	530
0195		HEALTH INSURANCE	2,708	4,328		
0197		DENTAL INSURANCE	278	459		
0199		VISION CARE	52	89		
		TOTAL SALARIES & EMPLOYEE BENEFITS	324,190	404,832	684,944	684,944
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,261	5,477	6,000	6,000
0202		OFFICE EXPENSE-POSTAGE	533	382	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	6	28	100	100
0206		COMMUNICATIONS	5,892	5,484	9,256	9,256
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	1,114	1,271	1,600	1,600
0211		MAINTENANCE-EQUIPMENT	1,545	1,258	3,307	3,307
0214		RENTS & LEASES-EQUIPMENT		17		
0220		PROFESSIONAL & SPEC SERVICES	5,180	9,635	85,000	85,000
0223		PUBLICATIONS & LEGAL NOTICES		1,278		
0226		SPECIAL DEPARTMENTAL EXPENSE	390	554	520	520
0232		INSURANCE-WORKER'S COMPENSATION	80	129	1,547	1,547
0236		INSURANCE-CASUALTY	576	839	587	587
0249		UTILITIES	2,278	3,061	6,000	6,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	149	1,234	1,000	1,000
		TOTAL SERVICES & SUPPLIES	21,004	30,647	115,917	115,917

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010202 - CAPITAL PROJECTS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		FIXED ASSETS				
0451		EQUIPMENT		3,075	4,500	4,500
0453	3101	P C EQUIPMENT & UPGRADES		9,296		
		TOTAL FIXED ASSETS		12,371	4,500	4,500
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	200-	2,520-		
		TOTAL INTRA FUND TRANSFERS	200-	2,520-		
		TOTAL CAPITAL PROJECTS	344,994	445,330	805,361	805,361

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL
FUND - 24 LOCAL LAW ENF GRANT
ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010203 - JJS TRAIN-TECH ASSIST & EVALU LLEBG/96

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL	4,000			
0220		PROFESSIONAL & SPEC SERVICES	4,000	51,569		
0226	0055	EMPLOYEE EDUCATION	40,000			
		TOTAL SERVICES & SUPPLIES	48,000	51,569		
		TOTAL JJS TRAIN-TECH ASSIST & EVALU LLEBG/96	48,000	51,569		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT DEPARTMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	3,965,355	4,787,488	8,066,352	8,066,352
0131		SALARIES-EXTRA HELP	689,487	560,150		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	215,312	239,819		
0171		SALARIES-OVERTIME	259,951	270,316		
0181		SALARIES-HOLIDAY PAY	183	321		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	9,354	15,894	23,688	23,688
0191		RETIREMENT	333,863	434,411	724,409	724,409
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		62,150-		
0192		MEDICAL INSURANCE FOR RETIREES	11,326	17,570		
0193		SOCIAL SECURITY	265,292	316,855	497,405	497,405
0193	0003	SOCIAL SECURITY-MEDICARE	62,340	74,444	116,706	116,706
0193	0004	SOCIAL SECURITY-EXTRA HELP	45,344	36,740		
0193	0005	MEDICARE-EXTRA HELP	10,604	8,592		
0194		LIFE INSURANCE	3,203	3,706	12,494	12,494
0195		HEALTH INSURANCE	447,028	524,019	963,200	963,200
0197		DENTAL INSURANCE	39,027	46,759	79,520	79,520
0199		VISION CARE	8,052	9,740	15,008	15,008
		TOTAL SALARIES & EMPLOYEE BENEFITS	6,365,721	7,284,674	10,498,782	10,498,782
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	210,236	178,824	200,000	200,000
0202		OFFICE EXPENSE-POSTAGE	13,892	21,986	20,000	20,000
0203		OFFICE EXP-SUBS & PERIODICALS	10,718	27,847	25,000	25,000
0206		COMMUNICATIONS	149,007	95,540	150,000	150,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	13,307	19,754	25,000	25,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	413			
0209		MEMBERSHIPS	21,026	15,485	20,000	20,000
0211		MAINTENANCE-EQUIPMENT	205,180	227,537	165,000	165,000
0214		RENTS & LEASES-EQUIPMENT	63,134	134,344	100,000	100,000
0217		TRANSPORTATION & TRAVEL	124,164	170,386	150,000	150,000
0218		TRANS & TRAVEL-MOTORPOOL	2,536	3,494	5,000	5,000
0220		PROFESSIONAL & SPEC SERVICES	121,642	127,686	175,000	175,000
0220	0007	DATA PROCESSING DIRECT CHARGES	6,000	6,600	590	590
0220	0200	ALLOCATED SERVICE DEPT COSTS	65,644	144,586	47,408	47,408
0220	0248	PROGRAM COST-SUB-CONTRACTORS & PARTICIPANTS	8,204,525	6,699,017	11,800,727	11,800,727
0223		PUBLICATIONS & LEGAL NOTICES	4,617	13,440	1,000	1,000
0226		SPECIAL DEPARTMENTAL EXPENSE	240,793	251,194	225,000	225,000
0232		INSURANCE-WORKER'S COMPENSATION	30,855	43,121	59,647	59,647
0232	0001	INS WORKERS COMP NON-COUNTY	108,413	113,086	160,000	160,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　　FUND - 08 J. T. P. A.　　ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT DEPARTMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY	6,947	14,058	7,682	7,682
0240		CLOTHING & PERSONAL SUPPLIES		15		
0246		HOUSEHOLD EXPENSE		708	500	500
0260		MAINT-STRUCTURES & GROUNDS	5,800	18,112		
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		5,046		
0264		RENTS-STRUCTURES & GROUNDS	533,347	557,079	621,000	621,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	43,105	100,817	25,000	25,000
		TOTAL SERVICES & SUPPLIES	10,185,301	8,989,762	13,983,554	13,983,554
		FIXED ASSETS				
0451		EQUIPMENT	83,845	221,934	20,000	20,000
0453	3101	P C EQUIPMENT & UPGRADES	201,644	432,181		
0453	3102	P C PRINTERS & UPGRADES	14,102	45,097		
0453	3103	P C SOFTWARE & UPGRADES	29,390	87,843		
0453	3106	P C NETWORK HARDWARE	5,996	3,765		
0453	3108	P C DATA COMMUNICATIONS HARDWARE & MODEMS	2,760	25,048		
		TOTAL FIXED ASSETS	337,737	815,868	20,000	20,000
		TOTAL EMPLOYMENT & ECONOMIC DEVELOPMENT DEPARTMENT	16,888,759	17,090,304	24,502,336	24,502,336

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 010800 - AUDITOR-CONTROLLER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,034,553	1,080,178	1,275,078	1,275,078
0131		SALARIES-EXTRA HELP	29,598	41,952	16,720	16,720
0171		SALARIES-OVERTIME	66	2,692		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,743	2,797	3,589	3,589
0191		RETIREMENT	83,507	99,343	114,522	114,522
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		15,940-		
0192		MEDICAL INSURANCE FOR RETIREES	3,197	4,890		
0193		SOCIAL SECURITY	60,045	62,927	76,387	76,387
0193	0003	SOCIAL SECURITY-MEDICARE	14,443	15,115	18,454	18,454
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,835	2,601	1,045	1,045
0193	0005	MEDICARE-EXTRA HELP	429	608	234	234
0194		LIFE INSURANCE	1,512	1,529	2,187	2,187
0195		HEALTH INSURANCE	57,479	72,214	98,900	98,900
0197		DENTAL INSURANCE	5,992	6,520	8,165	8,165
0199		VISION CARE	1,161	1,303	1,541	1,541
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,295,560	1,378,729	1,616,822	1,616,822
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	46,953	58,401	51,610	51,610
0202		OFFICE EXPENSE-POSTAGE	48,804	56,457	64,400	64,400
0203		OFFICE EXP-SUBS & PERIODICALS	3,272	3,831	3,460	3,460
0206		COMMUNICATIONS	6,490	3,925	6,200	6,200
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	239			
0209		MEMBERSHIPS	3,466	1,503	3,000	3,000
0211		MAINTENANCE-EQUIPMENT	7,119	4,063	4,958	4,958
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	17,662	18,005	14,793	14,793
0217		TRANSPORTATION & TRAVEL	10,173	9,521	19,260	19,260
0218		TRANS & TRAVEL-MOTORPOOL	574	1,166	600	600
0220		PROFESSIONAL & SPEC SERVICES	82,850	91,200	98,600	98,600
0220	0007	DATA PROCESSING DIRECT CHARGES	376,220	523,127	584,149	584,149
0223		PUBLICATIONS & LEGAL NOTICES		139		
0226		SPECIAL DEPARTMENTAL EXPENSE	5,026	31,113	4,000	4,000
0232		INSURANCE-WORKER'S COMPENSATION	1,837	1,227	1,519	1,519
0236		INSURANCE-CASUALTY	913	1,483	1,048	1,048
0246		HOUSEHOLD EXPENSE	724			
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	9,211	4,035	3,500	3,500
		TOTAL SERVICES & SUPPLIES	621,533	809,196	861,097	861,097

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　FUND - 01 GENERAL　ACTIVITY - FINANCE

BUDGET UNIT - 010800 - AUDITOR-CONTROLLER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		FIXED ASSETS				
0451		EQUIPMENT	10,606		3,200	3,200
0453		AUTOMATION EQUIPMENT			7,800	7,800
0453	3101	P C EQUIPMENT & UPGRADES	10,731	3,469		
0453	3102	P C PRINTERS & UPGRADES	2,702			
		TOTAL FIXED ASSETS	24,039	3,469	11,000	11,000
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	27,198-	28,444-	14,100-	14,100-
0502		INTRA FD TRF-COST ALLOCATION PLAN	126,100-	152,372-	182,259-	182,259-
		TOTAL INTRA FUND TRANSFERS	153,298-	180,816-	196,359-	196,359-
		TOTAL AUDITOR-CONTROLLER	1,787,834	2,010,578	2,292,560	2,292,560

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 010804 - OPERATING TRANSFERS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OPERATING TRANSFERS OUT				
0601	OPERATING TRANSFERS			246,985	246,985
0601 0009	OPERATING TRF TO RABIES TREATMENT FD	495,723	491,659	670,138	670,138
0601 0010	OPERATING TRF TO CAPITAL OUTLAY FUND	2,445,239	8,412,450	9,356,130	9,356,130
0601 0011	OPERATING TRF TO CONTINGENCY FUND	2,466,651	1,508,108	1,764,022	1,714,822
	TOTAL OPERATING TRANSFERS OUT	5,407,613	10,412,217	12,037,275	11,988,075
	TOTAL OPERATING TRANSFERS	5,407,613	10,412,217	12,037,275	11,988,075

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 010805 - TOBACCO SETTLEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OPERATING TRANSFERS OUT				
0601 0044	OPER TRF TO HLTH SVCS TR (17608.10A)			500,000	500,000
0601 0064	OPER TRF-TO PUB IMP-HELATH CARE PROJ			10,197,320	10,197,320
0601 0065	OPER TRF-TO PUB IMP-COUNTY PROJ				500,000
0601 0066	OPER TRF-TO ROAD FD-ROAD PROJECTS			170,000	170,000
0601 0067	OPER TRF-TO ISD-AUTOMATION PROJECTS			2,675,000	2,175,000
	TOTAL OPERATING TRANSFERS OUT			13,542,320	13,542,320
	TOTAL TOBACCO SETTLEMENT			13,542,320	13,542,320

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010900 - INFORMATION SYSTEMS DIVISION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,280,591	2,607,877	3,046,896	3,046,896
0131		SALARIES-EXTRA HELP	55,419	50,488	77,600	77,600
0141		SALARIES-EXTRA HELP-CONTRACTUAL	19,420	36,671	13,572	13,572
0171		SALARIES-OVERTIME	25,257	19,644	9,948	9,948
0181		SALARIES-HOLIDAY PAY	3,773	4,259	5,959	5,959
0189		UNEMPLOYMENT COMPENSATION INSURANCE	4,437	7,496	8,797	8,797
0191		RETIREMENT	188,260	231,340	274,195	274,195
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		35,669-		
0192		MEDICAL INSURANCE FOR RETIREES	5,411	9,239		
0193		SOCIAL SECURITY	138,974	160,220	183,427	183,427
0193	0003	SOCIAL SECURITY-MEDICARE	33,252	38,101	44,162	44,162
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,454	3,166	4,413	4,413
0193	0005	MEDICARE-EXTRA HELP	807	740	1,032	1,032
0194		LIFE INSURANCE	2,389	2,369	3,945	3,945
0195		HEALTH INSURANCE	157,953	168,189	214,999	214,999
0197		DENTAL INSURANCE	14,148	15,396	17,749	17,749
0199		VISION CARE	2,770	3,114	3,349	3,349
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,936,315	3,322,640	3,910,043	3,910,043
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	68,875	78,858	109,752	109,752
0202		OFFICE EXPENSE-POSTAGE	874	1,171	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	3,474	2,409	2,684	2,684
0206		COMMUNICATIONS	99,770	64,517	69,602	69,602
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	334	5,496	6,600	6,600
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	2,369	2,460	2,800	2,800
0209		MEMBERSHIPS	39	39	21,000	21,000
0211		MAINTENANCE-EQUIPMENT	401,161	496,061	504,753	504,753
0214		RENTS & LEASES-EQUIPMENT	556,081	848,754	814,369	814,369
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	45,597	59,726	81,208	81,208
0217		TRANSPORTATION & TRAVEL	40,093	38,915	123,500	123,500
0218		TRANS & TRAVEL-MOTORPOOL	4,613	4,305	4,300	4,300
0220		PROFESSIONAL & SPEC SERVICES	292,598	386,492	1,340,432	1,340,432
0223		PUBLICATIONS & LEGAL NOTICES	9,305	6,646		
0226		SPECIAL DEPARTMENTAL EXPENSE	68,181	6,328		
0232		INSURANCE-WORKER'S COMPENSATION	11,981	22,030	14,903	14,903
0236		INSURANCE-CASUALTY	4,114	6,074	3,612	3,612
0243		FOOD		153		
0260		MAINT-STRUCTURES & GROUNDS	1,409	2,292		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010900 - INFORMATION SYSTEMS DIVISION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	28,537	10,972-	28,750	28,750
		TOTAL SERVICES & SUPPLIES	1,639,405	2,021,754	3,129,265	3,129,265
		FIXED ASSETS				
0451		EQUIPMENT	90,614	149,010	60,134	60,134
0453		AUTOMATION EQUIPMENT			2,300	2,300
0453	3101	P C EQUIPMENT & UPGRADES	23,968	7,150-		
0453	3102	P C PRINTERS & UPGRADES	3,725	22,178-		
0453	3103	P C SOFTWARE & UPGRADES	6,977	1,648		
0453	3105	P C POWER BACKUP/SURGE SUPPRESSOR		8,723-		
0453	3106	P C NETWORK HARDWARE	2,521	285,014		
0453	3107	P C NETWORK SOFTWARE	28,170	8,636		
0453	3301	JUVENILE JUSTICE INFORMATION SYSTEM		147,576		
0453	3303	REVENUE COLLECTIONS SYSTEM		332,670		
0453	3306	SHERIFF RECORD MANAGEMENT SYSTEM			575,000	575,000
0453	3307	SHERIFF AUTOMATED VEHICLE LOCATOR			200,000	200,000
0453	3308	AUTOMATED EMPLOYEES TIME REPORTING PHASE I			450,000	450,000
0453	3309	E-BUSINESS PILOT BUILDING PERMIT SYSTEM			250,000	250,000
0453	3310	RADIO-ISF MICROWAVE BACKBONE			1,200,000	700,000
0453	3311	AUTOMATED PURCHASING SYSTEM			250,000	250,000
0453	3312	DATA INFRASTRUCTURE			200,000	200,000
0453	3313	CJIS DATA WAREHOUSE			500,000	500,000
		TOTAL FIXED ASSETS	155,975	886,503	3,687,434	3,187,434
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	3,452,369-	3,983,594-	4,845,841-	4,845,841-
0502		INTRA FD TRF-COST ALLOCATION PLAN	38,442-	77,818-	27,296-	27,296-
		TOTAL INTRA FUND TRANSFERS	3,490,811-	4,061,412-	4,873,137-	4,873,137-
		OPERATING TRANSFERS OUT				
0601	0010	OPERATING TRF TO CAPITAL OUTLAY FUND	17,440			
		TOTAL OPERATING TRANSFERS OUT	17,440			
		TOTAL INFORMATION SYSTEMS DIVISION	1,258,324	2,169,485	5,853,605	5,353,605

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	782,841	835,881	909,258	909,258
0131		SALARIES-EXTRA HELP	62,213	43,008	38,038	38,038
0141		SALARIES-EXTRA HELP-CONTRACTUAL	58,459	55,134	35,062	35,062
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,540	2,335	2,587	2,587
0191		RETIREMENT	64,031	76,205	81,455	81,455
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		12,352-		
0192		MEDICAL INSURANCE FOR RETIREES	1,597	2,705		
0193		SOCIAL SECURITY	48,788	51,528	52,208	52,208
0193	0003	SOCIAL SECURITY-MEDICARE	12,012	12,721	13,123	13,123
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,857	2,728	4,207	4,207
0193	0005	MEDICARE-EXTRA HELP	902	638	984	984
0194		LIFE INSURANCE	755	736	1,422	1,422
0195		HEALTH INSURANCE	71,241	68,768	86,000	86,000
0197		DENTAL INSURANCE	6,613	6,738	7,100	7,100
0199		VISION CARE	1,340	1,367	1,340	1,340
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,116,189	1,148,140	1,232,784	1,232,784
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	48,342	61,377	59,751	59,751
0202		OFFICE EXPENSE-POSTAGE	66,563	71,177	69,870	69,870
0203		OFFICE EXP-SUBS & PERIODICALS	1,802	2,996	3,300	3,300
0206		COMMUNICATIONS	17,646	10,205	18,242	18,242
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	179	239	600	600
0209		MEMBERSHIPS	300	300	300	300
0211		MAINTENANCE-EQUIPMENT	37,075	37,749	41,700	41,700
0214		RENTS & LEASES-EQUIPMENT	7,276	8,294	12,000	12,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	11,646	12,978	12,075	12,075
0217		TRANSPORTATION & TRAVEL	4,914	8,413	8,000	8,000
0218		TRANS & TRAVEL-MOTORPOOL	1,416	1,423	2,000	2,000
0220		PROFESSIONAL & SPEC SERVICES	15,994	26,370	29,000	29,000
0220	0007	DATA PROCESSING DIRECT CHARGES	319,736	302,785	381,155	381,155
0223		PUBLICATIONS & LEGAL NOTICES	14,863	12,392	13,000	13,000
0226		SPECIAL DEPARTMENTAL EXPENSE	1,106	1,075		
0232		INSURANCE-WORKER'S COMPENSATION	7,877	8,208	9,008	9,008
0236		INSURANCE-CASUALTY	8,975	4,199	1,627	1,627
0238		MISCELLANEOUS EXPENSE	4,572	4,431	5,000	5,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		2,016		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	3,321	2,154	3,000	3,000
		TOTAL SERVICES & SUPPLIES	573,603	578,781	669,628	669,628

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		FIXED ASSETS				
0451		EQUIPMENT	7,021	3,011	8,300	8,300
0453	3006	STANDARD NETWORK HARDWARE	326			
0453	3101	P C EQUIPMENT & UPGRADES	58			
0453	3102	P C PRINTERS & UPGRADES		2,264		
		TOTAL FIXED ASSETS	7,405	5,275	8,300	8,300
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	68,233-	62,666-	39,587-	39,587-
0502		INTRA FD TRF-COST ALLOCATION PLAN	50,220-	42,796-	58,147-	58,147-
		TOTAL INTRA FUND TRANSFERS	118,453-	105,462-	97,734-	97,734-
		OPERATING TRANSFERS OUT				
0601		OPERATING TRANSFERS	95,000	150,000	150,000	150,000
		TOTAL OPERATING TRANSFERS OUT	95,000	150,000	150,000	150,000
		TOTAL TREASURER-TAX COLLECTOR	1,673,744	1,776,734	1,962,978	1,962,978

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011100 - ASSESSOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,935,002	3,149,780	3,454,331	3,454,331
0131		SALARIES-EXTRA HELP	80,867	97,144	60,000	60,000
0171		SALARIES-OVERTIME	7,462	23,543		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	5,642	9,087	10,151	10,151
0191		RETIREMENT	242,071	284,851	310,087	310,087
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		46,482-		
0192		MEDICAL INSURANCE FOR RETIREES	9,167	13,568		
0193		SOCIAL SECURITY	175,446	189,662	209,353	209,353
0193	0003	SOCIAL SECURITY-MEDICARE	41,687	44,996	49,968	49,968
0193	0004	SOCIAL SECURITY-EXTRA HELP	5,032	6,050	4,000	4,000
0193	0005	MEDICARE-EXTRA HELP	1,176	1,415	900	900
0194		LIFE INSURANCE	2,162	2,060	4,394	4,394
0195		HEALTH INSURANCE	284,222	302,588	350,616	350,616
0197		DENTAL INSURANCE	23,817	24,935	28,946	28,946
0198		SALARY SAVINGS			85,000-	85,000-
0199		VISION CARE	4,845	5,139	5,464	5,464
		TOTAL SALARIES & EMPLOYEE BENEFITS	3,818,598	4,108,336	4,403,210	4,403,210
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	61,673	62,078	67,150	67,150
0202		OFFICE EXPENSE-POSTAGE	60,523	55,993	70,000	70,000
0203		OFFICE EXP-SUBS & PERIODICALS	5,041	9,310	6,000	6,000
0206		COMMUNICATIONS	71,344	53,148	72,000	72,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES			7,500	7,500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK		179	1,000	1,000
0209		MEMBERSHIPS	1,369	1,345	2,660	2,660
0211		MAINTENANCE-EQUIPMENT	105,708	42,491	90,000	90,000
0214		RENTS & LEASES-EQUIPMENT	1,046	3,161	3,900	3,900
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	990	1,068	648	648
0217		TRANSPORTATION & TRAVEL	47,594	65,187	54,000	54,000
0218		TRANS & TRAVEL-MOTORPOOL			100	100
0220		PROFESSIONAL & SPEC SERVICES	19,583	23,417	12,500	12,500
0220	0007	DATA PROCESSING DIRECT CHARGES	83,692	60,263	90,593	90,593
0220	0113	PROF & SPEC SERV-TAX APPEALS	1,500		7,500	7,500
0220	0114	PROF & SPEC SERV-GEOLOGIST SB813	4,050	4,442	10,825	10,825
0220	0115	PROF & SPEC SERV-GEOLOGIST RETAINER	20,625	21,120	22,500	22,500
0223		PUBLICATIONS & LEGAL NOTICES	235	2,915	100	100
0226		SPECIAL DEPARTMENTAL EXPENSE	10,535	11,591	5,000	5,000
0232		INSURANCE-WORKER'S COMPENSATION	48,915	60,867	69,874	69,874

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL
FUND - 01 GENERAL
ACTIVITY - FINANCE

BUDGET UNIT - 011100 - ASSESSOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY	2,532	3,972	2,852	2,852
0243		FOOD		518		
0264		RENTS-STRUCTURES & GROUNDS	192	192	300	300
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	3,033	3,353	2,500	2,500
		TOTAL SERVICES & SUPPLIES	550,180	486,610	599,502	599,502
		OTHER CHARGES				
0301	0012	CITY OF STOCKTON	13,406	36,037	47,000	47,000
		TOTAL OTHER CHARGES	13,406	36,037	47,000	47,000
		FIXED ASSETS				
0451		EQUIPMENT	3,961	5,140	14,800	14,800
0453	3102	P C PRINTERS & UPGRADES	1,703			
		TOTAL FIXED ASSETS	5,664	5,140	14,800	14,800
		TOTAL ASSESSOR	4,387,848	4,636,123	5,064,512	5,064,512

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - FINANCE

BUDGET UNIT - 011103 - ASSESSOR - AB818

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	362,424	388,744	401,910	401,910
0131		SALARIES-EXTRA HELP	20,007			
0141		SALARIES-EXTRA HELP-CONTRACTUAL	16,473	37,841	45,103	45,103
0171		SALARIES-OVERTIME	673	2,149		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	782	1,243	1,204	1,204
0191		RETIREMENT	30,135	35,030	36,130	36,130
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		5,690-		
0192		MEDICAL INSURANCE FOR RETIREES	803	1,625		
0193		SOCIAL SECURITY	23,089	26,403	24,889	24,889
0193	0003	SOCIAL SECURITY-MEDICARE	5,400	6,175	5,823	5,823
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,259		2,796	2,796
0193	0005	MEDICARE-EXTRA HELP	294		654	654
0194		LIFE INSURANCE	125	153	420	420
0195		HEALTH INSURANCE	37,813	35,491	43,000	43,000
0197		DENTAL INSURANCE	3,313	3,414	3,550	3,550
0199		VISION CARE	649	685	670	670
		TOTAL SALARIES & EMPLOYEE BENEFITS	503,239	533,263	566,149	566,149
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	9,790		2,500	2,500
0206		COMMUNICATIONS		2,500	1,500	1,500
0211		MAINTENANCE-EQUIPMENT	8,457	2,395		
0217		TRANSPORTATION & TRAVEL	13,926	10,285	3,000	3,000
0220		PROFESSIONAL & SPEC SERVICES	101,690	135,936	156,220	156,220
0226		SPECIAL DEPARTMENTAL EXPENSE	35,978	467	996	996
0232		INSURANCE-WORKER'S COMPENSATION		406	498	498
0236		INSURANCE-CASUALTY		95	74	74
0260		MAINT-STRUCTURES & GROUNDS	694-			
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	1,121	2,513		
		TOTAL SERVICES & SUPPLIES	170,268	154,597	164,788	164,788
		FIXED ASSETS				
0451		EQUIPMENT	37,447	4,364		
0453		AUTOMATION EQUIPMENT			87,749	87,749
0453	3001	STANDARD EQUIPMENT & UPGRADES	22,282	22,082		
0453	3003	STANDARD SOFTWARE & UPGRADES	25,141	2,854		
0453	3101	P C EQUIPMENT & UPGRADES	14,857	59,479		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - FINANCE

BUDGET UNIT - 011103 - ASSESSOR - AB818

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0453 3102	P C PRINTERS & UPGRADES	9,104	2,603		
0453 3103	P C SOFTWARE & UPGRADES		17,768		
0453 3108	P C DATA COMMUNICATIONS HARDWARE & MODEMS	1,480			
0453 3203	STANDARD DATA COMMUNICATION HARDWARE	1,713			
	TOTAL FIXED ASSETS	112,024	109,150	87,749	87,749
	TOTAL ASSESSOR - AB818	785,531	797,010	818,686	818,686

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - FINANCE

BUDGET UNIT - 011200 - PURCHASING & SUPPORT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	692,455	718,524	933,047	933,047
0131		SALARIES-EXTRA HELP	112,200	161,394	122,674	122,674
0171		SALARIES-OVERTIME	1,472	2,021		
0181		SALARIES-HOLIDAY PAY	3			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,482	2,377	2,597	2,597
0191		RETIREMENT	56,793	63,233	83,762	83,762
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		10,870-		
0192		MEDICAL INSURANCE FOR RETIREES	2,155	3,378		
0193		SOCIAL SECURITY	40,465	42,753	56,053	56,053
0193	0003	SOCIAL SECURITY-MEDICARE	9,781	10,197	13,494	13,494
0193	0004	SOCIAL SECURITY-EXTRA HELP	7,058	9,761	9,700	9,700
0193	0005	MEDICARE-EXTRA HELP	1,651	2,342	2,370	2,370
0194		LIFE INSURANCE	1,096	1,148	1,881	1,881
0195		HEALTH INSURANCE	39,642	47,654	78,724	78,724
0197		DENTAL INSURANCE	4,325	4,240	6,499	6,499
0199		VISION CARE	889	891	1,228	1,228
		TOTAL SALARIES & EMPLOYEE BENEFITS	971,467	1,059,043	1,312,029	1,312,029
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	230,442	246,990	200,000	200,000
0202		OFFICE EXPENSE-POSTAGE	739,115	755,565	785,500	785,500
0203		OFFICE EXP-SUBS & PERIODICALS	1,028	1,352	1,300	1,300
0206		COMMUNICATIONS	22,052	17,402	18,000	18,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	144	153	250	250
0209		MEMBERSHIPS	930	980	1,225	1,225
0211		MAINTENANCE-EQUIPMENT	54,019	80,172	75,044	75,044
0214		RENTS & LEASES-EQUIPMENT	88,200	70,497	104,000	104,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)			2,000	2,000
0217		TRANSPORTATION & TRAVEL	3,955	6,245	7,000	7,000
0218		TRANS & TRAVEL-MOTORPOOL	16,591	25,008	16,000	16,000
0220		PROFESSIONAL & SPEC SERVICES	35,729	38,378	50,000	50,000
0220	0007	DATA PROCESSING DIRECT CHARGES	3,357	22,106	31,124	31,124
0223		PUBLICATIONS & LEGAL NOTICES	606	1,274	1,000	1,000
0226		SPECIAL DEPARTMENTAL EXPENSE	9,270	1,492	10,000	10,000
0232		INSURANCE-WORKER'S COMPENSATION	7,381	7,643	6,993	6,993
0236		INSURANCE-CASUALTY	10,408	16,767	7,910	7,910
0240		CLOTHING & PERSONAL SUPPLIES		415		
0243		FOOD		136		
0246		HOUSEHOLD EXPENSE	11,527	11,185	7,700	7,700

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - FINANCE

BUDGET UNIT - 011200 - PURCHASING & SUPPORT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES					
0249		UTILITIES	878	542	1,200	1,200
0260		MAINT-STRUCTURES & GROUNDS	422	2,674	5,000	5,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		1,430		
0264		RENTS-STRUCTURES & GROUNDS		3,978	3,800	3,800
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	9,925	7,003	5,000	5,000
	TOTAL SERVICES & SUPPLIES		1,245,979	1,319,387	1,340,046	1,340,046
	FIXED ASSETS					
0451		EQUIPMENT	11,762	25,681	184,984	184,984
0453	3001	STANDARD EQUIPMENT & UPGRADES	2,560			
0453	3101	P C EQUIPMENT & UPGRADES	7,985	47,712		
0453	3102	P C PRINTERS & UPGRADES	1,737	2,939		
0453	3103	P C SOFTWARE & UPGRADES		24,444		
	TOTAL FIXED ASSETS		24,044	100,776	184,984	184,984
	INTRA FUND TRANSFERS					
0501		INTRA FUND TRANSFERS	594,383-	646,553-	702,000-	702,000-
0502		INTRA FD TRF-COST ALLOCATION PLAN	19,975	102,641-	113,769-	113,769-
	TOTAL INTRA FUND TRANSFERS		574,408-	749,194-	815,769-	815,769-
	TOTAL PURCHASING & SUPPORT SERVICES		1,667,082	1,730,012	2,021,290	2,021,290

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - FINANCE

BUDGET UNIT - 011600 - REVENUE & RECOVERY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	744,002	801,788	900,302	900,302
0131		SALARIES-EXTRA HELP	10,549	23,970	13,520	13,520
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,454	2,315	2,589	2,589
0191		RETIREMENT	60,531	73,172	80,501	80,501
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		11,745-		
0192		MEDICAL INSURANCE FOR RETIREES	2,648	4,430		
0193		SOCIAL SECURITY	44,543	48,362	54,469	54,469
0193	0003	SOCIAL SECURITY-MEDICARE	10,416	11,310	12,971	12,971
0193	0004	SOCIAL SECURITY-EXTRA HELP	654	1,486	838	838
0193	0005	MEDICARE-EXTRA HELP	152	347	196	196
0194		LIFE INSURANCE	804	901	1,438	1,438
0195		HEALTH INSURANCE	79,761	72,215	107,500	107,500
0197		DENTAL INSURANCE	8,100	7,738	8,875	8,875
0199		VISION CARE	1,555	1,546	1,675	1,675
		TOTAL SALARIES & EMPLOYEE BENEFITS	965,169	1,037,835	1,184,874	1,184,874
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	42,160	43,504	61,000	61,000
0202		OFFICE EXPENSE-POSTAGE	192,312	198,278	241,000	241,000
0203		OFFICE EXP-SUBS & PERIODICALS	555	198	300	300
0206		COMMUNICATIONS	19,149	16,202	35,000	35,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	2,184	184	185	185
0209		MEMBERSHIPS	146	146	150	150
0211		MAINTENANCE-EQUIPMENT	1,518	3,482	6,600	6,600
0214		RENTS & LEASES-EQUIPMENT	5,381	4,569	6,000	6,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	7,797	8,450	5,509	5,509
0217		TRANSPORTATION & TRAVEL	1,003	3,253	5,000	5,000
0218		TRANS & TRAVEL-MOTORPOOL	164	352	500	500
0220		PROFESSIONAL & SPEC SERVICES	84,368	75,402	161,300	161,300
0220	0007	DATA PROCESSING DIRECT CHARGES	331,326	286,889	160,990	160,990
0223		PUBLICATIONS & LEGAL NOTICES	1,764			
0226		SPECIAL DEPARTMENTAL EXPENSE	1,370	1,262		
0232		INSURANCE-WORKER'S COMPENSATION	5,766	9,837	15,489	15,489
0236		INSURANCE-CASUALTY	494	759	1,145	1,145
0246		HOUSEHOLD EXPENSE	459	533	500	500
0260		MAINT-STRUCTURES & GROUNDS		46	1,000	1,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		936		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	1,204	1,109	2,000	2,000
		TOTAL SERVICES & SUPPLIES	699,120	655,391	703,668	703,668

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL
FUND - 01 GENERAL
ACTIVITY - FINANCE

BUDGET UNIT - 011600 - REVENUE & RECOVERY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		FIXED ASSETS				
0451		EQUIPMENT		385	6,000	6,000
0453	3002	STANDARD PRINTERS & UPGRADES	2,965			
0453	3102	P C PRINTERS & UPGRADES	1,470			
0453	3106	P C NETWORK HARDWARE	2,783			
		TOTAL FIXED ASSETS	7,218	385	6,000	6,000
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	2,087-	1,968-	2,500-	2,500-
		TOTAL INTRA FUND TRANSFERS	2,087-	1,968-	2,500-	2,500-
		TOTAL REVENUE & RECOVERY	1,669,420	1,691,643	1,892,042	1,892,042

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - COUNSEL

BUDGET UNIT - 011800 - COUNTY COUNSEL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,177,697	1,318,825	1,434,499	1,434,499
0131		SALARIES-EXTRA HELP	42,705	35,635	60,000	60,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	18,102	17,382	61,510	61,510
0181		SALARIES-HOLIDAY PAY		672		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,074	3,476	3,637	3,637
0190		OTHER EMPLOYEE BENEFITS	3,250	5,530	7,648	7,648
0191		RETIREMENT	98,421	119,420	129,106	129,106
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		18,505-		
0192		MEDICAL INSURANCE FOR RETIREES	1,809	2,975		
0193		SOCIAL SECURITY	59,827	68,018	70,492	70,492
0193	0003	SOCIAL SECURITY-MEDICARE	16,446	18,500	20,797	20,797
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,647	2,209	7,534	7,534
0193	0005	MEDICARE-EXTRA HELP	619	516	1,762	1,762
0194		LIFE INSURANCE	2,906	2,872	3,061	3,061
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,426,503	1,577,525	1,800,046	1,800,046
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	15,086	9,928	16,000	16,000
0202		OFFICE EXPENSE-POSTAGE	5,809	7,703	6,120	6,120
0203		OFFICE EXP-SUBS & PERIODICALS	17,407	23,603	25,000	25,000
0206		COMMUNICATIONS	11,178	6,852	9,803	9,803
0209		MEMBERSHIPS		920	12,263	12,263
0211		MAINTENANCE-EQUIPMENT	280	766	1,500	1,500
0214		RENTS & LEASES-EQUIPMENT	3,357	5,482	5,000	5,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	1,454	2,199	2,407	2,407
0217		TRANSPORTATION & TRAVEL	8,122	8,736	8,000	8,000
0218		TRANS & TRAVEL-MOTORPOOL	699	184	450	450
0220		PROFESSIONAL & SPEC SERVICES	16,117	8,701	16,000	16,000
0220	0007	DATA PROCESSING DIRECT CHARGES	10,172	15,692	31,169	31,169
0220	0092	ASSESSMENT APPEALS BOARD	3,975	4,650	9,000	9,000
0223		PUBLICATIONS & LEGAL NOTICES			200	200
0226		SPECIAL DEPARTMENTAL EXPENSE	818	795		
0232		INSURANCE-WORKER'S COMPENSATION	2,702	5,362	5,939	5,939
0236		INSURANCE-CASUALTY	3,344	8,297	8,606	8,606
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	94			
		TOTAL SERVICES & SUPPLIES	100,614	109,870	157,457	157,457

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　　FUND - 01 GENERAL　　ACTIVITY - COUNSEL

BUDGET UNIT - 011800 - COUNTY COUNSEL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		FIXED ASSETS				
0451		EQUIPMENT	2,652		7,000	7,000
0453		AUTOMATION EQUIPMENT			4,000	4,000
0453	3101	P C EQUIPMENT & UPGRADES	19,048			
		TOTAL FIXED ASSETS	21,700		11,000	11,000
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	164,345-	147,895-	146,176-	146,176-
0502		INTRA FD TRF-COST ALLOCATION PLAN	12,150-	1,148	12,066	12,066
		TOTAL INTRA FUND TRANSFERS	176,495-	146,747-	134,110-	134,110-
		TOTAL COUNTY COUNSEL	1,372,322	1,540,648	1,834,393	1,834,393

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PERSONNEL

BUDGET UNIT - 012400 - HUMAN RESOURCES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,235,037	1,460,419	1,949,183	1,949,183
0131		SALARIES-EXTRA HELP	42,040	52,377	64,390	64,390
0171		SALARIES-OVERTIME	1,872	489	1,000	1,000
0181		SALARIES-HOLIDAY PAY	728	2,250	1,000	1,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,052	3,658	4,624	4,624
0191		RETIREMENT	102,613	132,757	175,431	175,431
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		19,475-		
0192		MEDICAL INSURANCE FOR RETIREES	2,802	4,546		
0193		SOCIAL SECURITY	69,281	81,699	116,565	116,565
0193	0003	SOCIAL SECURITY-MEDICARE	16,839	19,773	28,269	28,269
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,606	3,247	3,992	3,992
0193	0005	MEDICARE-EXTRA HELP	609	759	934	934
0194		LIFE INSURANCE	3,628	3,889	5,775	5,775
0195		HEALTH INSURANCE		1,373		
0197		DENTAL INSURANCE		143		
0198		SALARY SAVINGS			35,089-	35,089-
0199		VISION CARE		27		
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,480,107	1,747,931	2,316,074	2,316,074
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	28,055	34,455	39,000	39,000
0201	0030	OFFICE EXPENSE-EEO			1,000	1,000
0202		OFFICE EXPENSE-POSTAGE	24,774	17,486	17,000	17,000
0203		OFFICE EXP-SUBS & PERIODICALS	3,143	2,644	3,000	3,000
0206		COMMUNICATIONS	21,280	13,600	20,887	20,887
0209		MEMBERSHIPS	749	1,044	1,000	1,000
0211		MAINTENANCE-EQUIPMENT	3,394	5,309	5,268	5,268
0214		RENTS & LEASES-EQUIPMENT	11,597	17,711	25,470	25,470
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	24,175	29,433	36,780	36,780
0217		TRANSPORTATION & TRAVEL	9,533	10,494	14,750	14,750
0217	0023	TRANS & TRAVEL-EEO			3,500	3,500
0218		TRANS & TRAVEL-MOTORPOOL	955	813	800	800
0220		PROFESSIONAL & SPEC SERVICES	60,067	90,891	75,000	75,000
0220	0007	DATA PROCESSING DIRECT CHARGES	212,155	210,279	240,680	240,680
0220	0050	CLERICAL SERVICES			15,000	15,000
0220	0176	INVESTIGATIVE SERVICES-EEO			12,000	12,000
0223		PUBLICATIONS & LEGAL NOTICES	21,434	19,501	37,000	37,000
0226		SPECIAL DEPARTMENTAL EXPENSE	2,818	4,906		
0226	0013	EDUCATIONAL REIMBURSEMENT	74,762	66,496	90,000	90,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - PERSONNEL

BUDGET UNIT - 012400 - HUMAN RESOURCES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0226	0017	MANAGEMENT TRAINING	59,013	98,583	106,344	106,344
0226	0019	SERVICE AWARDS	20,357	7,799	11,800	11,800
0226	0098	EEO PROGRAMS			7,700	7,700
0232		INSURANCE-WORKER'S COMPENSATION	13,129	23,656	21,299	21,299
0236		INSURANCE-CASUALTY	2,674	3,587	2,905	2,905
0238		MISCELLANEOUS EXPENSE	1,164	1,379	1,000	1,000
0240		CLOTHING & PERSONAL SUPPLIES	8	114		
0260		MAINT-STRUCTURES & GROUNDS		901	5,000	5,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	573	2,012	2,055	2,055
		TOTAL SERVICES & SUPPLIES	595,809	663,093	796,238	796,238
		FIXED ASSETS				
0451		EQUIPMENT	5,193	45,482	10,000	10,000
0453		AUTOMATION EQUIPMENT			22,297	22,297
0453	3102	P C PRINTERS & UPGRADES		1,178		
0453	3106	P C NETWORK HARDWARE	2,675-			
		TOTAL FIXED ASSETS	2,518	46,660	32,297	32,297
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	147-	905-	5,664-	5,664-
0502		INTRA FD TRF-COST ALLOCATION PLAN	116,369-	203,234-	270,046-	270,046-
		TOTAL INTRA FUND TRANSFERS	116,516-	204,139-	275,710-	275,710-
		OPERATING TRANSFERS OUT				
0601	0010	OPERATING TRF TO CAPITAL OUTLAY FUND		20,837		
		TOTAL OPERATING TRANSFERS OUT		20,837		
		TOTAL HUMAN RESOURCES	1,961,918	2,274,382	2,868,899	2,868,899

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　　FUND - 01 GENERAL　　ACTIVITY - PERSONNEL

BUDGET UNIT - 012500 - LABOR RELATIONS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	171,429	231,922	327,875	327,875
0131		SALARIES-EXTRA HELP		1,263		
0171		SALARIES-OVERTIME	1,139	5,829		
0181		SALARIES-HOLIDAY PAY	199	447	250	250
0189		UNEMPLOYMENT COMPENSATION INSURANCE	273	532	788	788
0191		RETIREMENT	16,593	20,272	29,509	29,509
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		2,628-		
0192		MEDICAL INSURANCE FOR RETIREES	263	716		
0193		SOCIAL SECURITY	10,463	13,213	18,483	18,483
0193	0003	SOCIAL SECURITY-MEDICARE	2,447	3,362	4,753	4,753
0193	0004	SOCIAL SECURITY-EXTRA HELP		78		
0193	0005	MEDICARE-EXTRA HELP		18		
0194		LIFE INSURANCE	376	553	882	882
		TOTAL SALARIES & EMPLOYEE BENEFITS	203,182	275,577	382,540	382,540
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	4,026	6,914	8,700	8,700
0202		OFFICE EXPENSE-POSTAGE	79	1,944	1,861	1,861
0206		COMMUNICATIONS	1,169	2,183	3,020	3,020
0209		MEMBERSHIPS		940	700	700
0211		MAINTENANCE-EQUIPMENT	646			
0214		RENTS & LEASES-EQUIPMENT	2,224	4,333	4,500	4,500
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	1,918	4,047	4,048	4,048
0217		TRANSPORTATION & TRAVEL	1,277	2,895	3,000	3,000
0218		TRANS & TRAVEL-MOTORPOOL	30	329	550	550
0220		PROFESSIONAL & SPEC SERVICES	130,647	65,135	65,000	65,000
0220	0007	DATA PROCESSING DIRECT CHARGES	5,880	17,881	36,805	36,805
0226		SPECIAL DEPARTMENTAL EXPENSE	192	233		
0232		INSURANCE-WORKER'S COMPENSATION		3,778	69	69
0236		INSURANCE-CASUALTY		573	224	224
0246		HOUSEHOLD EXPENSE		733		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	834			
		TOTAL SERVICES & SUPPLIES	148,922	111,918	128,477	128,477
		FIXED ASSETS				
0451		EQUIPMENT	25,605			
0453	3102	P C PRINTERS & UPGRADES	1,470			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL
FUND - 01 GENERAL
ACTIVITY - PERSONNEL

BUDGET UNIT - 012500 - LABOR RELATIONS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0453 3106	P C NETWORK HARDWARE	9,547			
	TOTAL FIXED ASSETS	36,622			
	INTRA FUND TRANSFERS				
0502	INTRA FD TRF-COST ALLOCATION PLAN		32,394-	120,019-	120,019-
	TOTAL INTRA FUND TRANSFERS		32,394-	120,019-	120,019-
	OPERATING TRANSFERS OUT				
0601 0010	OPERATING TRF TO CAPITAL OUTLAY FUND	10,741			
	TOTAL OPERATING TRANSFERS OUT	10,741			
	TOTAL LABOR RELATIONS	399,467	355,101	390,998	390,998

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - ELECTIONS

BUDGET UNIT - 013000 - REGISTRAR OF VOTERS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	285,724	349,672	417,299	417,299
0131		SALARIES-EXTRA HELP	84,848	105,480	68,914	68,914
0141		SALARIES-EXTRA HELP-CONTRACTUAL	23,070			
0171		SALARIES-OVERTIME	29,401	27,449	22,000	22,000
0181		SALARIES-HOLIDAY PAY		750		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	735	1,250	1,155	1,155
0191		RETIREMENT	23,909	31,886	37,388	37,388
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		4,512-		
0192		MEDICAL INSURANCE FOR RETIREES	1,129	1,893		
0193		SOCIAL SECURITY	18,829	20,858	24,154	24,154
0193	0003	SOCIAL SECURITY-MEDICARE	4,702	5,212	6,026	6,026
0193	0004	SOCIAL SECURITY-EXTRA HELP	5,762	7,279		
0193	0005	MEDICARE-EXTRA HELP	1,347	1,702		
0194		LIFE INSURANCE	505	531	778	778
0195		HEALTH INSURANCE	24,090	26,309	43,000	43,000
0197		DENTAL INSURANCE	2,264	2,546	3,550	3,550
0199		VISION CARE	452	517	670	670
		TOTAL SALARIES & EMPLOYEE BENEFITS	506,767	578,822	624,934	624,934
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	7,507	11,080	12,000	12,000
0202		OFFICE EXPENSE-POSTAGE	105,316	97,565	45,000	45,000
0203		OFFICE EXP-SUBS & PERIODICALS	597	1,129	1,000	1,000
0206		COMMUNICATIONS	27,372	19,276	28,600	28,600
0209		MEMBERSHIPS	375	425	400	400
0211		MAINTENANCE-EQUIPMENT	45,645	36,092	16,600	16,600
0214		RENTS & LEASES-EQUIPMENT	111,075	110,808	178,646	178,646
0217		TRANSPORTATION & TRAVEL	2,532	4,589	3,500	3,500
0218		TRANS & TRAVEL-MOTORPOOL	5,763	5,874	4,000	4,000
0220		PROFESSIONAL & SPEC SERVICES	7,466	8,913	33,500	33,500
0220	0007	DATA PROCESSING DIRECT CHARGES	34	96	1,753	1,753
0223		PUBLICATIONS & LEGAL NOTICES	6,161	5,952	6,000	6,000
0226		SPECIAL DEPARTMENTAL EXPENSE	562,940	556,830	537,000	537,000
0232		INSURANCE-WORKER'S COMPENSATION	1,950	9,785	17,785	17,785
0236		INSURANCE-CASUALTY	2,901	3,435	2,213	2,213
0238		MISCELLANEOUS EXPENSE		6		
0246		HOUSEHOLD EXPENSE		193		
0260		MAINT-STRUCTURES & GROUNDS	636	2,801	2,000	2,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		660		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - ELECTIONS

BUDGET UNIT - 013000 - REGISTRAR OF VOTERS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0264		RENTS-STRUCTURES & GROUNDS	14,456	14,995	15,000	15,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,208	2,114	2,000	2,000
		TOTAL SERVICES & SUPPLIES	904,934	892,618	906,997	906,997
		FIXED ASSETS				
0451		EQUIPMENT	56,841	24,919	4,000	4,000
0453		AUTOMATION EQUIPMENT			305,000	305,000
0453	3101	P C EQUIPMENT & UPGRADES		5,756		
		TOTAL FIXED ASSETS	56,841	30,675	309,000	309,000
		TOTAL REGISTRAR OF VOTERS	1,468,542	1,502,115	1,840,931	1,840,931

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PROPERTY MANAGEMENT

BUDGET UNIT - 014200 - FACILITIES MANAGEMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,792,230	1,952,786	2,421,705	2,421,705
0131		SALARIES-EXTRA HELP	111,567	149,450	49,000	49,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	21,816			
0171		SALARIES-OVERTIME	45,260	69,744	50,000	50,000
0181		SALARIES-HOLIDAY PAY	2,013	2,778	2,000	2,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,649	5,806	7,009	7,009
0190		OTHER EMPLOYEE BENEFITS	104	104		
0190	0001	OTHER EMP BENEFITS-UNIFORM			104	104
0191		RETIREMENT	149,766	177,252	217,128	217,128
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		28,241-		
0192		MEDICAL INSURANCE FOR RETIREES	5,035	8,228		
0193		SOCIAL SECURITY	110,153	119,792	146,822	146,822
0193	0003	SOCIAL SECURITY-MEDICARE	26,227	28,509	34,980	34,980
0193	0004	SOCIAL SECURITY-EXTRA HELP	7,040	9,280	3,038	3,038
0193	0005	MEDICARE-EXTRA HELP	1,646	2,170	711	711
0194		LIFE INSURANCE	1,882	1,933	3,665	3,665
0195		HEALTH INSURANCE	131,979	140,747	217,150	217,150
0197		DENTAL INSURANCE	11,573	11,830	17,927	17,927
0199		VISION CARE	2,331	2,452	3,384	3,384
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,424,271	2,654,620	3,174,623	3,174,623
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	4,515	5,547	5,500	5,500
0202		OFFICE EXPENSE-POSTAGE	94	92	150	150
0203		OFFICE EXP-SUBS & PERIODICALS	413	69	715	715
0206		COMMUNICATIONS	16,754	13,506	19,600	19,600
0209		MEMBERSHIPS		795	495	495
0211		MAINTENANCE-EQUIPMENT	11,036	9,715	17,700	17,700
0211	0001	RADIO MAINTENANCE	4,339	4,001	4,804	4,804
0211	0011	JAIL & HONOR FARM	1,830	4,119	5,100	5,100
0211	0012	JUVENILE HALL			750	750
0211	0055	MENTAL HEALTH	318	677	1,425	1,425
0214		RENTS & LEASES-EQUIPMENT	6,081	6,883	4,514	4,514
0217		TRANSPORTATION & TRAVEL	1,829	623	600	600
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS	130	345	3,500	3,500
0218		TRANS & TRAVEL-MOTORPOOL	84,143	91,520	77,755	77,755
0220		PROFESSIONAL & SPEC SERVICES	199,523	268,908	253,580	253,580
0220	0007	DATA PROCESSING DIRECT CHARGES	144	144	144	144
0220	0077	STKN SEWER SERVICE CHARGE-HOSPITAL	157,232	173,543	167,000	167,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PROPERTY MANAGEMENT

BUDGET UNIT - 014200 - FACILITIES MANAGEMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0223		PUBLICATIONS & LEGAL NOTICES	378		300	300
0226		SPECIAL DEPARTMENTAL EXPENSE	3,842	3,559	2,000	2,000
0232		INSURANCE-WORKER'S COMPENSATION	133,098	179,182	169,558	169,558
0236		INSURANCE-CASUALTY	2,979	6,560	2,589	2,589
0240		CLOTHING & PERSONAL SUPPLIES	2,436	1,595	2,000	2,000
0246		HOUSEHOLD EXPENSE	325,760	321,461	379,900	379,900
0249		UTILITIES	1,001,350	990,405	1,051,425	1,051,425
0249	0054	UTILITIES-HOSPITAL LIFT STATION			10,000	10,000
0249	0057	UTILITIES-SOUTHERN WATER SYSTEM	1,600	1,231	7,933	7,933
0255		MEDICAL DENTAL & LAB SUPPLIES			500	500
0260		MAINT-STRUCTURES & GROUNDS	324,495	333,376	281,248	281,248
0260	0001	MAINT-STRUCTURES & GROUNDS-GOVT BLDGS SUPP'L		13,352	176,350	176,350
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		2,047		
0260	0011	JAIL & HONOR FARM	426,788	391,736	355,250	355,250
0260	0012	JUVENILE HALL	32,561	65,350	29,000	29,000
0260	0013	AIRPORT			74,680	74,680
0260	0017	HOSPITAL SEWER SYSTEM	101,877	88,679	107,000	107,000
0260	0055	MENTAL HEALTH	13,753	11,021	10,500	10,500
0264		RENTS-STRUCTURES & GROUNDS	294,021	425,370	310,000	310,000
0264	0002	JUROR PARKING	1,548-			
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	7,837	11,997	8,750	8,750
0269	0011	JAIL & HONOR FARM	2,127	2,650	4,450	4,450
0269	0012	JUVENILE HALL	489	27	900	900
0269	0055	MENTAL HEALTH	352		375	375
		TOTAL SERVICES & SUPPLIES	3,162,576	3,430,085	3,548,040	3,548,040
		OTHER CHARGES				
0381		TAXES & ASSESSMENTS		9,425	16,851	16,851
		TOTAL OTHER CHARGES		9,425	16,851	16,851
		FIXED ASSETS				
0451		EQUIPMENT	89,688	8,272	159,675	159,675
0453	3101	P C EQUIPMENT & UPGRADES	6,988	7,477		
0453	3102	P C PRINTERS & UPGRADES	4,525			
0453	3103	P C SOFTWARE & UPGRADES	5,083	19,123		
		TOTAL FIXED ASSETS	106,284	34,872	159,675	159,675

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PROPERTY MANAGEMENT

BUDGET UNIT - 014200 - FACILITIES MANAGEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS	532,175-	551,467-	535,586-	535,586-
0502	INTRA FD TRF-COST ALLOCATION PLAN	387,755-	448,434-	910,091-	910,091-
	TOTAL INTRA FUND TRANSFERS	919,930-	999,901-	1,445,677-	1,445,677-
	TOTAL FACILITIES MANAGEMENT	4,773,201	5,129,101	5,453,512	5,453,512

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 04 CAPITAL OUTLAY   ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS					
0401	0121	MANTECA/ESCALON AGR COMM OFFICE	165,000			
0401	0300	RESERVE FOR DEVELOPMENT RIGHTS				500,000
0411	0201	MANTECA COURT MISC IMPROVEMENTS	56,922	2,311		
0411	0202	TRACY COURT MISC IMPROVEMENTS	3,144			
0411	0215	COURTHOUSE/CANLIS MAINT IMPR	7,644	3,780		
0411	0227	SHERIFF'S FIRING RANGE	19,455	726,527		
0411	0238	SHERIFF-CORRECTIONAL FACILITIES	8,692	43	30,000	30,000
0411	0241	COURTHOUSE WEST ENTRANCE IMPROVEMENTS	171,131			
0411	0242	COURTHOUSE MAIN ELECTRIC REPL-REPAIR	91,424			
0411	0243	COURTHOUSE COOLING/HEATING REPLACEMENT	604,169	340,711		
0411	0244	COURTHOUSE SOUTH WALL CAULKING	41,398			
0411	0249	PARKING GARAGE STORE FRONT	15,119	672		
0411	0250	OAK GROVE DOMESTIC WATER	14,362	6,778		
0411	0251	MENTAL HEALTH CAMPUS MASTER PLAN	36,185	16,668		
0411	0252	DIST ATTY-RELOCATION 5TH FLOOR	74,965	269,359	350,000	350,000
0411	0253	COURTHOUSE FIRE ALARM SYSTEM	944			
0411	0255	PROBATION MATHEWS RD ROOF	379,996			
0411	0258	TRACY & MTCA CTS REST ROOMS	1,489	254	165,000	165,000
0411	0260	PARKS REST ROOM COMPLIANCE	4,829			
0411	0261	PARKS PAVING PROJECTS	58,493			
0411	0263	LARCH CLOVER REST ROOM		2,167		
0411	0264	MG/JAPANESE GDN IRRIG IMPRS	5,040	1,864		
0411	0265	OAK GROVE PLAYGROUND	55,746			
0411	0266	MG MAINT YARD IMPRS	82,050	759		
0411	0268	MICKE GROVE ECONOMIC STUDY	29,218			
0411	0269	JUVENILE HALL MASTER PLAN	66,269	7,679		
0411	0270	MATHEWS RD INFRASTRUCTURE STY	56			
0411	0271	ENERGY CONSERVATION PROJECT	21,677			
0411	0272	MOSSDALE LANDING	6,675	38,729		
0411	0274	MARY GRAHAM CORE EXPANSION PROJECT	33,692	36,365	2,600,000	2,600,000
0411	0276	M H ARMORY DEMOLITION	7,513			
0411	0277	CT SCVS VIDEO SURVEIL UPGRADE	23,172			
0411	0278	CH IRRIGATION RENOVATION		2,749		
0411	0279	COURTROOM RENOVATIONS	21,160	50,370	85,000	85,000
0411	0280	JAIL-SERVICE CATWALK		66,713		
0411	0281	MARY GRAHAM HALL REPLACEMENT STUDY	11,333	7,036		
0411	0282	HONOR FARM BOILER REPALCEMENT			44,000	44,000
0411	0284	TRACY RELOCATABLE COURTROOM			50,000	50,000
0411	0285	JUVENIEL HALL EXPANSION	1,578,730	4,737,307		
0411	0286	COURT REPORTER RELOCATION	42,171	3,450		
0411	0287	MENTAL HEALTH EXPANSION PROJECT		414,954	18,921,607	18,921,607

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 04 CAPITAL OUTLAY | ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0411 0289	FSD PARKING LOT LANDSCAPING		3,594		
0411 0290	ISD REMODEL	17,429			
0411 0291	HUMAN RESOURCES REMODEL	10,741			
0411 0292	PUBLIC ADMINISTRATOR RELOCATION	9,999			
0411 0293	PLANNING PUBLIC ADDRESS SYSTEM	14,499			
0411 0294	WEST GATE DOMESTIC WATER/DRAINAGE		6,647	48,500	48,500
0411 0296	JAIL SECURITY IMPROVEMENTS	114,028			
0411 0297	WAREHOUSE REPAIRS (PURCHASING)	21,997			
0411 0298	JUVENILE HALL PROBATION PLANNING	125	9,419		
0411 0300	CHEADLE BLDG. HVAC CONTROLS	82,248			
0411 0301	CHEADLE/CANLIS BLDGS LIGHTING RETROFIT		124,214		
0411 0303	THORNTON LIBRARY PARKING LOT	9,499			
0411 0304	MICKE GROVE ZOO SEPTIC SYSTEM	9,429	43,729		
0411 0305	MG PLAY AREA/PICNIC TABLE ADA CO	2,849	249		
0411 0306	OAK GROVE RESTROOM RENOVATIONS	37,792	81,520		
0411 0307	DOS REIS CAMPGROUND PAVING	805	58,874		
0411 0308	MG/OAK GR. MAINT. BLDG. SECURITY ALA	5,647	705		
0411 0310	COM. DEV./PW ROOF REPAIR		133,165		
0411 0495	COURT IMPROVEMENTS/GB CONSTRUCTION	150,120	150,000	150,000	150,000
0411 0567	CAPITAL PROJECTS-OTHER MAINTENANCE	1,081	49,953	55,404	55,404
0411 0568	UNDERGROUND FUEL TANKS	28,371	34,187	150,000	150,000
0411 0671	MICKE GROVE GENERAL IMPROVEMENTS	13,111			
0411 0720	RISK MGMT-REMODEL		21,024		
0411 0721	DOS REIS PARK PLAYGROUNG		41,816		
0411 0722	MICKE GROVE MASTER PLAN II		36,781		
0411 0723	MICKE GROVE AND ZOO PAVING		81,316	75,000	75,000
0411 0725	BOS REFURBISHING & VISUAL PRESENTATION UPGRADES		9,225	180,000	180,000
0411 0727	MANTECA/TRACY COURTS REROOF		158,195		
0411 0730	CH VISITOR IMPROVEMENTS		7,651		
0411 0734	CANLIS BUILDING ELEVATOR DESIGN		4,478		
0411 0735	VETERANS SERVICES RELOCATIONS		5,947	46,000	46,000
0411 0736	GIANONE PARKING LOT EXPANSION		486		
0411 0737	OAK GROVE PICNIC SHELTER RENOVATION		1,327		
0411 0738	OAK GROVE LAKE (BANK RESTORATION)		2,729		
0411 0740	STILLMAN MCGEE PARK MASTER PLAN		860		
0411 0743	COURTHOUSE SUPPLY FAN REPLACEMENT PROJECT			118,000	118,000
0411 0745	JUVENILE HALL EXPANSION PHASE II		191,610	3,715,000	3,715,000
0411 0746	JAIL 132-BEDS INTAKE UNIT		11,074		
0411 0748	COURTHOUSE SEISMIC RETROFIT		987		
0411 0749	MANTECA RELOCATABLE TRAILER			100,000	100,000
0411 0751	MG ZOO FOOD STORAGE			29,000	29,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 04 CAPITAL OUTLAY ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0411 0752	MGP WATER SERVICE (LODI)			306,000	306,000
0411 0753	MG UNION PACIFIC RR MITIGATION			159,150	159,150
0411 0754	ADA FACILITY UPDATE			100,000	100,000
0411 0755	AG CENTER SITE ACQUISITION & MASTER			1,100,000	1,100,000
0411 0756	AIRPOART TERMINAL ROOF REPAIR			30,000	30,000
0411 0757	CANLIS CHILLER, BOILER ENGINEERING			70,000	70,000
0411 0758	CANLIS ELEVATOR RENOVATION			400,000	400,000
0411 0759	CITY/COUNTY ANIMAL SHELTER			420,000	420,000
0411 0760	COLEMAN MEMORIAL RANGE PHASE II			435,000	435,000
0411 0761	COMMNITY DEVELOPMENT CEILING RE			11,000	11,000
0411 0762	COURT FACILITY STUDY			250,000	250,000
0411 0763	COURTHOUSE AIR DUCT CLEANING			150,000	150,000
0411 0764	COURTHOUSE HVAC COIL CLEANING			100,000	100,000
0411 0765	COURTHOUSE LIGHTING RETROFIT			207,000	207,000
0411 0766	DOWNTOWN SPACE STUDY			150,000	150,000
0411 0767	DOWNTOWN VISITOR IMPROVEMENTS			30,000	30,000
0411 0768	JAIL MEDICAL ISOLATION MONITORS			34,500	34,500
0411 0769	JAIL LIGHTING RETROFIT			500,000	500,000
0411 0770	JAIL SECURITY ELECTRONICS UPGRADE			857,520	857,520
0411 0771	JUVENILE PROBATION ELECTRICAL UPGRADE			250,000	250,000
0411 0772	JUV JUSTICE CTR LIGHTING RETROFIT			137,000	137,000
0411 0773	LOCKEFORD COMMUNITY CENTER			270,000	270,000
0411 0774	MG SWIMMING POOL DEMOLITION			42,850	42,850
0411 0775	MG/OG WASTE WATER DISPOSAL			116,800	116,800
0411 0776	MUSEUM COLLECTIONS STORAGE FACILITY			49,832	49,832
0411 0777	MUSEUM AG EXHIBIT & RESTORATION S			5,748	5,748
0411 0778	OLD JAIL DEMO			385,000	385,000
0411 0779	PROBATION CONSOLIDATION DESIGN			440,000	440,000
0411 0781	PUBLIC HEALTH TRAILER RE-ROOFS			40,000	40,000
0411 0782	HOSPITAL REPLACEMENT PROJECT PHASE II			10,197,320	10,197,320
0411 0783	ESCALON/COUNTY PARK PARTNERSHIP			200,000	200,000
0411 0784	COUNTY-WIDE COURTHOUSE TREE TRIMMING			28,000	28,000
0411 0785	COURTHOUSE FIRE ALARM SYSTEM			300,000	300,000
0411 0786	GIANONE COMMNITY CENTER RE-ROOF			50,100	50,100
0411 0787	AGRICULTURAL BUILDING ROOF REPLACEMENT			15,000	15,000
0411 0788	KENNEDY PARK PARKING LOT AND WALKWAY			105,400	105,400
0411 0836	CDBG PROJECTS	1,149,613	456,281	915,000	915,000
0411 0897	RAYMUS VILLAGE PARK PLAYGROUND			96,900	96,900
0451 0201	EQUIP/FURN-MANTECA CT MISC IMPROVEMENT	6,495	839		
0451 0202	TRACY COURT MISC IMPROVEMENTS	381			
0451 0271	ENERGY CONSERVATION PROJECT	3,188			

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　　FUND - 04 CAPITAL OUTLAY　　ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0451 0279	EQUIP/FURN-COURTROOM RENOVATIONS		684		
0451 0285	JUVENIEL HALL EXPANSION		70,840		
0451 0300	CHEADLE BLDG. HVAC CONTROLS	2,344			
0451 0495	EQUIP/FURN-COURTHOUSE & CANLIS BLDG	797			
0451 0567	EQUIP/FURNITURE CAPITAL PROJ-OTHER MAINT		2,057		
	TOTAL FIXED ASSETS	5,432,451	8,539,708	45,867,631	46,367,631
	OPERATING TRANSFERS OUT				
0601 0028	OPERATING TRF TO SOLID WASTE		864,000		
	TOTAL OPERATING TRANSFERS OUT		864,000		
	TOTAL PUBLIC IMPROVEMENT	5,432,451	9,403,708	45,867,631	46,367,631

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PROMOTION

BUDGET UNIT - 015400 - ECONOMIC PROMOTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0707	BUSINESS IMPROVEMENT DIST-DOWNTOWN STKN	50,807	50,807	55,200	55,200
		TOTAL SERVICES & SUPPLIES	50,807	50,807	55,200	55,200
		OTHER CHARGES				
0301	0217	STOCKTON CONVENTION BUREAU		5,000	7,500	7,500
0301	0219	ECONOMIC DEVELOPMENT ASSN	6,700	6,700	7,819	7,819
0301	0223	S J PARTNERSHIPS	75,000	75,000	75,000	75,000
		TOTAL OTHER CHARGES	81,700	86,700	90,319	90,319
		TOTAL ECONOMIC PROMOTION	132,507	137,507	145,519	145,519

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016000 - SURVEYOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	183,217	166,997	298,449	298,449
0131		SALARIES-EXTRA HELP	5,622	12,648	16,800	16,800
0171		SALARIES-OVERTIME	8,822	17,192	16,000	16,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	357	508	847	847
0191		RETIREMENT	15,856	16,270	26,861	26,861
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		3,045-		
0192		MEDICAL INSURANCE FOR RETIREES	599	832		
0193		SOCIAL SECURITY	11,799	11,239	18,506	18,506
0193	0003	SOCIAL SECURITY-MEDICARE	2,769	2,637	4,327	4,327
0193	0004	SOCIAL SECURITY-EXTRA HELP	348	784	1,042	1,042
0193	0005	MEDICARE-EXTRA HELP	81	183	244	244
0194		LIFE INSURANCE	262	241	556	556
0195		HEALTH INSURANCE	13,207	14,452	17,200	17,200
0197		DENTAL INSURANCE	1,004	1,069	1,420	1,420
0199		VISION CARE	207	206	268	268
		TOTAL SALARIES & EMPLOYEE BENEFITS	244,150	242,213	402,520	402,520
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	381	919	1,700	1,700
0202		OFFICE EXPENSE-POSTAGE	12	322	200	200
0203		OFFICE EXP-SUBS & PERIODICALS	118	407	200	200
0206		COMMUNICATIONS	1,402	1,019	1,500	1,500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			500	500
0209		MEMBERSHIPS	79	79	200	200
0211		MAINTENANCE-EQUIPMENT	311		400	400
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,172	2,993	5,922	5,922
0217		TRANSPORTATION & TRAVEL	426	290	800	800
0218		TRANS & TRAVEL-MOTORPOOL			100	100
0220		PROFESSIONAL & SPEC SERVICES	1,901	1,719	4,400	4,400
0220	0040	PROFESSIONAL SERVICES-COUNTY		5,307	9,000	9,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	30,494	36,436	42,000	42,000
0223		PUBLICATIONS & LEGAL NOTICES		751		
0226		SPECIAL DEPARTMENTAL EXPENSE	240	280		
0232		INSURANCE-WORKER'S COMPENSATION	326	386	441	441
0236		INSURANCE-CASUALTY	136	527	454	454
0238		MISCELLANEOUS EXPENSE	500		400	400
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,226	3,464	3,300	3,300
		TOTAL SERVICES & SUPPLIES	40,724	54,899	71,517	71,517

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016000 - SURVEYOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		FIXED ASSETS				
0451		EQUIPMENT		876		
0453	3102	P C PRINTERS & UPGRADES		1,823		
		TOTAL FIXED ASSETS		2,699		
		TOTAL SURVEYOR	284,874	299,811	474,037	474,037

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016500 - REBATES/REFUNDS & JUDGMENTS/DAMAGES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0238	MISCELLANEOUS EXPENSE	45,601	184,737	42,000	42,000
	TOTAL SERVICES & SUPPLIES	45,601	184,737	42,000	42,000
	OTHER CHARGES				
0361	JUDGEMENTS & DAMAGES			500	500
	TOTAL OTHER CHARGES			500	500
	TOTAL REBATES/REFUNDS & JUDGMENTS/DAMAGES	45,601	184,737	42,500	42,500

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 018000 - EQUIPMENT DEPRECIATION & BLDG USE ALLOW

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220		PROFESSIONAL & SPEC SERVICES	53,279	95,701	185,000	185,000
0264	0008	RENT-LEASE-1993 HOSPITAL PROJECT	918,484	7,329,894	7,583,683	7,583,683
0264	0009	CAPITAL FACILITIES PROJECT 1993	8,716,041	7,278,420	7,210,332	7,210,332
0264	0010	RENT-LEASE 1995 REGISTRAR OF VOTER'S BLDG	247,615			
		TOTAL SERVICES & SUPPLIES	9,935,419	14,704,015	14,979,015	14,979,015
		OTHER CHARGES				
0331	0001	INTEREST EXPENSE	226,381	205,542	200,917	200,917
0331	0002	INTEREST EXPENSE ON TAX & REV NOTES	3,262,500	2,246,611	3,293,750	3,293,750
0341		REPAYMENTS-LONG TERM DEBT	56,445	65,031	69,657	69,657
		TOTAL OTHER CHARGES	3,545,326	2,517,184	3,564,324	3,564,324
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	2,862,144-	2,105,124-	2,665,542-	2,665,542-
0502		INTRA FD TRF-COST ALLOCATION PLAN	197,515-	124,564-	127,271-	127,271-
		TOTAL INTRA FUND TRANSFERS	3,059,659-	2,229,688-	2,792,813-	2,792,813-
		TOTAL EQUIPMENT DEPRECIATION & BLDG USE ALLOW	10,421,086	14,991,511	15,750,526	15,750,526

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020200 - DISTRICT ATTORNEY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	4,937,045	5,325,323	6,057,446	6,057,446
0121		CAREER INCENTIVE PAY	87,903	91,305	111,913	111,913
0131		SALARIES-EXTRA HELP	165,525	225,401	291,969	291,969
0141		SALARIES-EXTRA HELP-CONTRACTUAL	498,434	774,699	601,161	601,161
0171		SALARIES-OVERTIME	25,523	44,165	40,000	40,000
0181		SALARIES-HOLIDAY PAY	544	299	3,000	3,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,431	19,012	24,012	24,012
0190		OTHER EMPLOYEE BENEFITS	18,284	24,090		
0191		RETIREMENT	424,380	536,345	735,231	735,231
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		83,599-		
0192		MEDICAL INSURANCE FOR RETIREES	12,007	19,737		
0193		SOCIAL SECURITY	269,526	321,828	390,859	390,859
0193	0003	SOCIAL SECURITY-MEDICARE	79,060	83,073	114,290	114,290
0193	0004	SOCIAL SECURITY-EXTRA HELP	10,460	14,019	15,496	15,496
0193	0005	MEDICARE-EXTRA HELP	2,446	3,278	3,624	3,624
0194		LIFE INSURANCE	1,702-	3,497	7,426	7,426
0195		HEALTH INSURANCE	355,169	423,067	541,800	541,800
0197		DENTAL INSURANCE	31,236	36,587	44,730	44,730
0198		SALARY SAVINGS			68,323-	68,323-
0199		VISION CARE	5,848	7,424	8,442	8,442
		TOTAL SALARIES & EMPLOYEE BENEFITS	6,924,119	7,869,550	8,923,076	8,923,076
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	103,440	86,781	85,594	85,594
0202		OFFICE EXPENSE-POSTAGE	15,613	15,711	15,500	15,500
0203		OFFICE EXP-SUBS & PERIODICALS	64,512	49,519	58,800	58,800
0206		COMMUNICATIONS	180,817	147,053	130,000	130,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	550	10,951	33,152	33,152
0209		MEMBERSHIPS	2,672	1,587	2,093	2,093
0211		MAINTENANCE-EQUIPMENT	19,196	74,602	18,000	18,000
0211	0001	RADIO MAINTENANCE	4,261	8,253	9,909	9,909
0214		RENTS & LEASES-EQUIPMENT	206,985	168,854	128,118	128,118
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	4,193	12,626	28,265	28,265
0217		TRANSPORTATION & TRAVEL	85,573	75,058	61,840	61,840
0218		TRANS & TRAVEL-MOTORPOOL	95,312	113,659	70,000	70,000
0220		PROFESSIONAL & SPEC SERVICES	110,517	134,353	101,947	101,947
0220	0007	DATA PROCESSING DIRECT CHARGES	175,992	173,056	207,840	207,840
0220	0011	COURT REPORTING-PER DIEM	200		1,500	1,500
0220	0012	COURT REPORTING-TRANSCRIPTION	19,517	25,911	26,232	26,232

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020200 - DISTRICT ATTORNEY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES					
0220	0169	PROF & SPEC SVCS-ENVIRONMENTAL PROSECUTION		260	1,000	1,000
0220	0301	AUDIT		22,587-		
0220	0304	ADMINISTRATIVE CHARGES		26,329-		
0223		PUBLICATIONS & LEGAL NOTICES	8,241	7,966	8,278	8,278
0226		SPECIAL DEPARTMENTAL EXPENSE	103,804	102,882	75,000	75,000
0226	0096	SPEC DEPT EXP-ENVIRONMENTAL PROSECUTION		3,392	6,000	6,000
0229		JURY & WITNESS EXPENSE	55,812	57,963	40,000	40,000
0232		INSURANCE-WORKER'S COMPENSATION	25,612	34,226	48,974	48,974
0236		INSURANCE-CASUALTY	25,531	30,241	24,761	24,761
0238		MISCELLANEOUS EXPENSE		6		
0240		CLOTHING & PERSONAL SUPPLIES	606	596	500	500
0240	0001	LAW ENFORCEMENT EQUIPMENT		867	1,500	1,500
0246		HOUSEHOLD EXPENSE	338		1,000	1,000
0249		UTILITIES	3,081	2,248	7,944	7,944
0260		MAINT-STRUCTURES & GROUNDS	2,376	16,707	10,000	10,000
0264		RENTS-STRUCTURES & GROUNDS	21,169	34,678	15,390	15,390
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	31,743	32,478	15,000	15,000
	TOTAL SERVICES & SUPPLIES		1,367,663	1,373,568	1,234,137	1,234,137
	FIXED ASSETS					
0451		EQUIPMENT	3,835	13,188		
0453		AUTOMATION EQUIPMENT			124,304	124,304
0453	3006	STANDARD NETWORK HARDWARE	2,155			
0453	3101	P C EQUIPMENT & UPGRADES	42,335	46,761		
0453	3102	P C PRINTERS & UPGRADES		7,009		
0453	3106	P C NETWORK HARDWARE		4,421		
	TOTAL FIXED ASSETS		48,325	71,379	124,304	124,304
	INTRA FUND TRANSFERS					
0501		INTRA FUND TRANSFERS	4,212-	28,872-	270,000-	270,000-
	TOTAL INTRA FUND TRANSFERS		4,212-	28,872-	270,000-	270,000-
	TOTAL DISTRICT ATTORNEY		8,335,895	9,285,625	10,011,517	10,011,517

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020201 - DISTRICT ATTORNEY-CAREER CRIMINAL PROJECT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	131,235	129,453	132,897	132,897
0189		UNEMPLOYMENT COMPENSATION INSURANCE	262	384	399	399
0191		RETIREMENT	10,731	11,806	11,961	11,961
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		2,071-		
0192		MEDICAL INSURANCE FOR RETIREES	282	432		
0193		SOCIAL SECURITY	7,627	7,380	8,240	8,240
0193	0003	SOCIAL SECURITY-MEDICARE	1,876	1,832	1,927	1,927
0194		LIFE INSURANCE	31	28	67	67
0195		HEALTH INSURANCE	6,031	7,178	6,880	6,880
0197		DENTAL INSURANCE	525	571	568	568
0199		VISION CARE	117	109	107	107
		TOTAL SALARIES & EMPLOYEE BENEFITS	158,717	157,102	163,046	163,046
		SERVICES & SUPPLIES				
0200	0127	TRAVEL-STATE	881	341		
0201		OFFICE EXPENSE-GENERAL		104		
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			1,200	1,200
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	1,430	1,021	2,400	2,400
0217		TRANSPORTATION & TRAVEL			2,684	2,684
0220		PROFESSIONAL & SPEC SERVICES	357	680	500	500
0220	0301	AUDIT		500	1,800	1,800
0232		INSURANCE-WORKER'S COMPENSATION	407	524	706	706
0236		INSURANCE-CASUALTY	18	31	22	22
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		942	1,000	1,000
		TOTAL SERVICES & SUPPLIES	3,093	4,143	10,312	10,312
		FIXED ASSETS				
0453	3101	P C EQUIPMENT & UPGRADES		4,598		
		TOTAL FIXED ASSETS		4,598		
		TOTAL DISTRICT ATTORNEY-CAREER CRIMINAL PROJECT	161,810	165,843	173,358	173,358

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020203 - DISTRICT ATTORNEY-VICTIM/WITNESS PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	252,203	271,460	223,420	223,420
0131		SALARIES-EXTRA HELP	7,657	12,136	15,839	15,839
0141		SALARIES-EXTRA HELP-CONTRACTUAL	26,266	39,583	25,417	25,417
0171		SALARIES-OVERTIME	12,341	11,942	15,000	15,000
0181		SALARIES-HOLIDAY PAY	1,376	2,282	2,500	2,500
0189		UNEMPLOYMENT COMPENSATION INSURANCE	531	895	918	918
0191		RETIREMENT	21,118	23,478	28,162	28,162
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		3,599-		
0192		MEDICAL INSURANCE FOR RETIREES	487	722		
0193		SOCIAL SECURITY	17,376	19,736	19,401	19,401
0193	0003	SOCIAL SECURITY-MEDICARE	4,063	4,616	4,534	4,534
0193	0004	SOCIAL SECURITY-EXTRA HELP	475	769	2,500	2,500
0193	0005	MEDICARE-EXTRA HELP	111	179	583	583
0194		LIFE INSURANCE	209	207	524	524
0195		HEALTH INSURANCE	24,062	29,315	34,400	34,400
0197		DENTAL INSURANCE	2,207	2,622	2,840	2,840
0199		VISION CARE	441	531	536	536
		TOTAL SALARIES & EMPLOYEE BENEFITS	370,923	416,874	376,574	376,574
		SERVICES & SUPPLIES				
0200	0127	TRAVEL-STATE	231	288		
0200	0143	OPERATING EXPENSES-SUPPLIES-COUNTY	30,907	31,026	30,188	30,188
0200	0151	OPERATING EXPENSES-SUPPLIES-STATE	14,819	47,043	19,290	19,290
0201		OFFICE EXPENSE-GENERAL	1,550	1,465	1,500	1,500
0202		OFFICE EXPENSE-POSTAGE	323	494	500	500
0203		OFFICE EXP-SUBS & PERIODICALS		198	400	400
0206		COMMUNICATIONS	2,736	3,768	3,500	3,500
0211	0001	RADIO MAINTENANCE	557	928	801	801
0214		RENTS & LEASES-EQUIPMENT	27	27	54	54
0217		TRANSPORTATION & TRAVEL	787	4,876	6,200	6,200
0218		TRANS & TRAVEL-MOTORPOOL			14,920	14,920
0220		PROFESSIONAL & SPEC SERVICES			21,120	21,120
0226		SPECIAL DEPARTMENTAL EXPENSE	433	420	35,000	35,000
0232		INSURANCE-WORKER'S COMPENSATION	717	1,260	1,776	1,776
0236		INSURANCE-CASUALTY	811	1,205	537	537
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	852	175	50	50
		TOTAL SERVICES & SUPPLIES	54,750	93,173	135,836	135,836

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020203 - DISTRICT ATTORNEY-VICTIM/WITNESS PROGRAM

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0451	EQUIPMENT	5,157			
	TOTAL FIXED ASSETS	5,157			
	TOTAL DISTRICT ATTORNEY-VICTIM/WITNESS PROGRAM	430,830	510,047	512,410	512,410

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020205 - DISTRICT ATTORNEY-VICTIM ASSISTANCE CENTER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	223,715	221,718	334,208	334,208
0131		SALARIES-EXTRA HELP	37,038	11,586		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	90,820	88,442	33,206	33,206
0171		SALARIES-OVERTIME	2,520	4,802	4,000	4,000
0181		SALARIES-HOLIDAY PAY		101	500	500
0189		UNEMPLOYMENT COMPENSATION INSURANCE	685	939	906	906
0191		RETIREMENT	18,403	20,167	27,064	27,064
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		3,511-		
0192		MEDICAL INSURANCE FOR RETIREES	809	1,217		
0193		SOCIAL SECURITY	19,142	19,109	18,640	18,640
0193	0003	SOCIAL SECURITY-MEDICARE	4,476	4,469	4,362	4,362
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,344	726	4,615	4,615
0193	0005	MEDICARE-EXTRA HELP	548	169	1,079	1,079
0194		LIFE INSURANCE	158	144	462	462
0195		HEALTH INSURANCE	41,399	40,045	47,300	47,300
0197		DENTAL INSURANCE	3,731	3,499	3,905	3,905
0199		VISION CARE	748	723	737	737
	TOTAL	SALARIES & EMPLOYEE BENEFITS	446,536	414,345	480,984	480,984
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,836	2,328	3,000	3,000
0202		OFFICE EXPENSE-POSTAGE	189	712	600	600
0206		COMMUNICATIONS			2,940	2,940
0214		RENTS & LEASES-EQUIPMENT		1,046	3,000	3,000
0217		TRANSPORTATION & TRAVEL	3,046	2,637	3,353	3,353
0218		TRANS & TRAVEL-MOTORPOOL			500	500
0226		SPECIAL DEPARTMENTAL EXPENSE	529	514		
0232		INSURANCE-WORKER'S COMPENSATION	781	1,424	2,048	2,048
0236		INSURANCE-CASUALTY	312	500	321	321
0264		RENTS-STRUCTURES & GROUNDS			15,300	15,300
	TOTAL	SERVICES & SUPPLIES	7,693	9,161	31,062	31,062
	TOTAL	DISTRICT ATTORNEY-VICTIM ASSISTANCE CENTER	454,229	423,506	512,046	512,046

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020208 - DISTRICT ATTORNEY-MAJOR NARCOTIC SUPPRESSION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	117,082	101,516	98,210	98,210
0121		CAREER INCENTIVE PAY		1,188	6,063	6,063
0171		SALARIES-OVERTIME	1,226			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	231	303	295	295
0191		RETIREMENT	10,100	9,422	8,839	8,839
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,955-		
0192		MEDICAL INSURANCE FOR RETIREES	266	302		
0193		SOCIAL SECURITY	5,928	5,231	5,150	5,150
0193	0003	SOCIAL SECURITY-MEDICARE	1,447	1,455	1,204	1,204
0194		LIFE INSURANCE	35	29	53	53
0195		HEALTH INSURANCE	4,550	5,753	5,375	5,375
0197		DENTAL INSURANCE	553	476	444	444
0199		VISION CARE	104	93	84	84
		TOTAL SALARIES & EMPLOYEE BENEFITS	141,522	123,813	125,717	125,717
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	64	258		
0217		TRANSPORTATION & TRAVEL	1,072	1,101	3,451	3,451
0220		PROFESSIONAL & SPEC SERVICES	285	254		
0232		INSURANCE-WORKER'S COMPENSATION	555	682	736	736
0236		INSURANCE-CASUALTY	15	28	20	20
		TOTAL SERVICES & SUPPLIES	1,991	2,323	4,207	4,207
		TOTAL DISTRICT ATTORNEY-MAJOR NARCOTIC SUPPRESSION	143,513	126,136	129,924	129,924

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020209 - DISTRICT ATTORNEY-CHILD ABDUCTION UNIT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	167,136	151,301	236,898	236,898
0121		CAREER INCENTIVE PAY	10,245	8,582	17,396	17,396
0141		SALARIES-EXTRA HELP-CONTRACTUAL	1,953			
0171		SALARIES-OVERTIME	3,645	3,194		
0181		SALARIES-HOLIDAY PAY	468			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	352	345	711	711
0191		RETIREMENT	18,535	12,069	21,321	21,321
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		3,417-		
0192		MEDICAL INSURANCE FOR RETIREES	161	270		
0193		SOCIAL SECURITY	3,208	1,933	14,688	14,688
0193	0003	SOCIAL SECURITY-MEDICARE	1,173	856	3,435	3,435
0194		LIFE INSURANCE	67	40	176	176
0195		HEALTH INSURANCE	11,949	7,809	18,060	18,060
0197		DENTAL INSURANCE	1,223	875	1,491	1,491
0199		VISION CARE	231	169	281	281
		TOTAL SALARIES & EMPLOYEE BENEFITS	220,346	184,026	314,457	314,457
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,999	318	1,177	1,177
0202		OFFICE EXPENSE-POSTAGE	111	532	750	750
0206		COMMUNICATIONS	2,153	2,405	3,000	3,000
0214		RENTS & LEASES-EQUIPMENT	10,900			
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,881	1,681	3,500	3,500
0217		TRANSPORTATION & TRAVEL	10,471	13,687	20,480	20,480
0218		TRANS & TRAVEL-MOTORPOOL	3,530	6,768	12,575	12,575
0220		PROFESSIONAL & SPEC SERVICES	210	545	500	500
0220	0007	DATA PROCESSING DIRECT CHARGES	252	252	252	252
0226		SPECIAL DEPARTMENTAL EXPENSE	48	420	1,000	1,000
0232		INSURANCE-WORKER'S COMPENSATION	1,070	1,843	2,228	2,228
0236		INSURANCE-CASUALTY	22	38	119	119
0240	0001	LAW ENFORCEMENT EQUIPMENT	808			
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		1,616	1,000	1,000
		TOTAL SERVICES & SUPPLIES	34,455	30,105	46,581	46,581
		FIXED ASSETS				
0453	3101	P C EQUIPMENT & UPGRADES	1,500	3,600		
		TOTAL FIXED ASSETS	1,500	3,600		
		TOTAL DISTRICT ATTORNEY-CHILD ABDUCTION UNIT	256,301	217,731	361,038	361,038

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 34 DA-NARC ENFORCE　　ACTIVITY - JUDICIAL

BUDGET UNIT - 020210 - DISTRICT ATTORNEY-NARCOTICS ENFORCEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0220	PROFESSIONAL & SPEC SERVICES	182-	2,018		
	TOTAL SERVICES & SUPPLIES	182-	2,018		
	OPERATING TRANSFERS OUT				
0601 0012	OPERATING TRF TO GENERAL FUND	25,000		160,000	160,000
	TOTAL OPERATING TRANSFERS OUT	25,000		160,000	160,000
	TOTAL DISTRICT ATTORNEY-NARCOTICS ENFORCEMENT	24,818	2,018	160,000	160,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 01 GENERAL　　ACTIVITY - JUDICIAL

BUDGET UNIT - 020211 - D A-VIOLENCE AGAINST WOMEN PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	86,018	95,366	103,194	103,194
0171		SALARIES-OVERTIME		1,054		
0181		SALARIES-HOLIDAY PAY		102		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,561	280	310	310
0191		RETIREMENT	8,808	9,602	9,287	9,287
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,395-		
0192		MEDICAL INSURANCE FOR RETIREES		221		
0193		SOCIAL SECURITY	6,326	4,551	6,398	6,398
0193	0003	SOCIAL SECURITY-MEDICARE		1,296	1,496	1,496
0193	0004	SOCIAL SECURITY-EXTRA HELP		4		
0194		LIFE INSURANCE	65	23	80	80
0195		HEALTH INSURANCE	6,307	6,399	8,170	8,170
0197		DENTAL INSURANCE	546	632	675	675
0199		VISION CARE	103	123	127	127
		TOTAL SALARIES & EMPLOYEE BENEFITS	109,734	118,258	129,737	129,737
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	257	1,229		
0203		OFFICE EXP-SUBS & PERIODICALS		32		
0206		COMMUNICATIONS		280	600	600
0214		RENTS & LEASES-EQUIPMENT		447		
0217		TRANSPORTATION & TRAVEL	1,004	1,456	3,333	3,333
0220		PROFESSIONAL & SPEC SERVICES	270	105		
0220	0301	AUDIT			800	800
0220	1010	PROF & SPEC SERVICES-PROBATION		5,700		
0226		SPECIAL DEPARTMENTAL EXPENSE	8	627		
0229		JURY & WITNESS EXPENSE		24		
0232		INSURANCE-WORKER'S COMPENSATION		235	325	325
0236		INSURANCE-CASUALTY			14	14
0240	0001	LAW ENFORCEMENT EQUIPMENT		822		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		2,868	500	500
		TOTAL SERVICES & SUPPLIES	1,539	13,825	5,572	5,572
		FIXED ASSETS				
0451		EQUIPMENT		30,410		
0453	3101	P C EQUIPMENT & UPGRADES		4,598		
0453	3102	P C PRINTERS & UPGRADES		5,709		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020211 - D A-VIOLENCE AGAINST WOMEN PROSECUTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
	TOTAL FIXED ASSETS		40,717		
	TOTAL D A-VIOLENCE AGAINST WOMEN PROSECUTION	111,273	172,800	135,309	135,309

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020212 - D A-AUTO INSURANCE FRAUD PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	127,522	107,023	122,973	122,973
0121		CAREER INCENTIVE PAY		1,454	7,336	7,336
0141		SALARIES-EXTRA HELP-CONTRACTUAL	8,617	9,858	24,853	24,853
0171		SALARIES-OVERTIME		380		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,227	325	441	441
0190		OTHER EMPLOYEE BENEFITS		2,854		
0191		RETIREMENT	8,586	10,622	11,045	11,045
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,682-		
0192		MEDICAL INSURANCE FOR RETIREES		386		
0193		SOCIAL SECURITY	5,459	2,983	9,122	9,122
0193	0003	SOCIAL SECURITY-MEDICARE		780	2,133	2,133
0194		LIFE INSURANCE	233	43	120	120
0195		HEALTH INSURANCE	22,708	6,196	11,739	11,739
0197		DENTAL INSURANCE	1,966	696	969	969
0199		VISION CARE	371	134	183	183
		TOTAL SALARIES & EMPLOYEE BENEFITS	176,689	142,052	190,914	190,914
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	16	31	1,400	1,400
0202		OFFICE EXPENSE-POSTAGE			350	350
0206		COMMUNICATIONS		3,360	6,000	6,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			3,000	3,000
0211		MAINTENANCE-EQUIPMENT			2,500	2,500
0214		RENTS & LEASES-EQUIPMENT			2,400	2,400
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)		520	1,200	1,200
0217		TRANSPORTATION & TRAVEL	4,446	3,974	3,250	3,250
0218		TRANS & TRAVEL-MOTORPOOL		6,119	2,500	2,500
0220		PROFESSIONAL & SPEC SERVICES		1,352	5,000	5,000
0220	0012	COURT REPORTING-TRANSCRIPTION		180		
0220	0301	AUDIT		18,000	1,800	1,800
0220	0304	ADMINISTRATIVE CHARGES		10,000	10,000	10,000
0229		JURY & WITNESS EXPENSE		24		
0236		INSURANCE-CASUALTY	10	29	22	22
0240	0001	LAW ENFORCEMENT EQUIPMENT	404			
0260		MAINT-STRUCTURES & GROUNDS	266		12,000	12,000
0264		RENTS-STRUCTURES & GROUNDS			10,800	10,800
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR			1,500	1,500
		TOTAL SERVICES & SUPPLIES	5,142	43,589	63,722	63,722

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020212 - D A-AUTO INSURANCE FRAUD PROSECUTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0453 3101	P C EQUIPMENT & UPGRADES		5,064		
	TOTAL FIXED ASSETS		5,064		
	TOTAL D A-AUTO INSURANCE FRAUD PROSECUTION	181,831	190,705	254,636	254,636

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020213 - DISTRICT ATTORNEY-ANTI-DRUG ABUSE ENFORCEMENT PROG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	103,307	99,526	112,727	112,727
0121		CAREER INCENTIVE PAY	1,760	672		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	38,308	22,517	24,286	24,286
0171		SALARIES-OVERTIME	6,130	5,426		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	281	381	411	411
0191		RETIREMENT	9,298	10,135	10,145	10,145
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,687-		
0192		MEDICAL INSURANCE FOR RETIREES	161	270		
0193		SOCIAL SECURITY	7,256	7,409	8,491	8,491
0193	0003	SOCIAL SECURITY-MEDICARE	2,156	1,982	1,986	1,986
0194		LIFE INSURANCE	37	44	126	126
0195		HEALTH INSURANCE	11,785	10,106	12,900	12,900
0197		DENTAL INSURANCE	1,178	1,047	1,065	1,065
0199		VISION CARE	223	202	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS	181,880	158,030	172,338	172,338
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL		10,857	22,000	22,000
0220		PROFESSIONAL & SPEC SERVICES	5,077	12,670	23,636	23,636
0220	1010	PROF & SPEC SERVICES-PROBATION	25,476	44,909	52,596	52,596
0220	1012	PROF & SPEC SERVICES-SHERIFF	74,727	69,987	67,720	67,720
0232		INSURANCE-WORKER'S COMPENSATION	582	514	999	999
0236		INSURANCE-CASUALTY	16	18	25	25
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	3,236			
		TOTAL SERVICES & SUPPLIES	109,114	138,955	166,976	166,976
		OTHER CHARGES				
0301	0021	LODI POLICE DEPT	70,273	82,639	99,195	99,195
0301	0022	MANTECA POLICE DEPT	8,690	19,316	19,321	19,321
0301	0023	TRACY POLICE DEPT			16,000	16,000
0301	0045	STOCKTON POLICE DEPT	142,518	139,843	100,843	100,843
		TOTAL OTHER CHARGES	221,481	241,798	235,359	235,359

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020213 - DISTRICT ATTORNEY-ANTI-DRUG ABUSE ENFORCEMENT PROG

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0451	EQUIPMENT	2,220	39,770		
	TOTAL FIXED ASSETS	2,220	39,770		
	TOTAL DISTRICT ATTORNEY-ANTI-DRUG ABUSE ENFORCEMENT PROG	514,695	578,553	574,673	574,673

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020214 - DISTRICT ATTORNEY-ENVIRONMENTAL PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	78,812			
0141		SALARIES-EXTRA HELP-CONTRACTUAL	35,050			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	189			
0191		RETIREMENT	6,692			
0192		MEDICAL INSURANCE FOR RETIREES	145			
0193		SOCIAL SECURITY	5,803			
0193	0003	SOCIAL SECURITY-MEDICARE	1,376			
0194		LIFE INSURANCE	22			
0195		HEALTH INSURANCE	5,116			
0197		DENTAL INSURANCE	632			
0199		VISION CARE	119			
		TOTAL SALARIES & EMPLOYEE BENEFITS	133,956			
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,247	275		
0203		OFFICE EXP-SUBS & PERIODICALS	204			
0206		COMMUNICATIONS	15,000			
0211		MAINTENANCE-EQUIPMENT	3,190			
0214		RENTS & LEASES-EQUIPMENT	2,500			
0217		TRANSPORTATION & TRAVEL	849			
0220		PROFESSIONAL & SPEC SERVICES	1,723			
0226		SPECIAL DEPARTMENTAL EXPENSE	888			
0236		INSURANCE-CASUALTY		11		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	1,499			
		TOTAL SERVICES & SUPPLIES	28,100	286		
		TOTAL DISTRICT ATTORNEY-ENVIRONMENTAL PROSECUTION	162,056	286		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 01 GENERAL　　ACTIVITY - JUDICIAL

BUDGET UNIT - 020215 - DISTRICT ATTORNEY-SPOUSAL ABUSE PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	103,169	63,792	31,270	31,270
0141		SALARIES-EXTRA HELP-CONTRACTUAL	20,262	18,536	48,440	48,440
0171		SALARIES-OVERTIME		27		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,210	242	239	239
0191		RETIREMENT	9,185	4,819	2,814	2,814
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,669-		
0192		MEDICAL INSURANCE FOR RETIREES	78	60		
0193		SOCIAL SECURITY	8,079	4,911	4,942	4,942
0193	0003	SOCIAL SECURITY-MEDICARE	858	1,158	1,156	1,156
0194		LIFE INSURANCE	84	24	82	82
0195		HEALTH INSURANCE	11,818	7,656	8,385	8,385
0197		DENTAL INSURANCE	759	648	692	692
0199		VISION CARE	158	125	131	131
		TOTAL SALARIES & EMPLOYEE BENEFITS	155,660	100,329	98,151	98,151
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		801		
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	536		1,184	1,184
0217		TRANSPORTATION & TRAVEL	2,072		3,434	3,434
0220		PROFESSIONAL & SPEC SERVICES	3,160	1,280	1,920	1,920
0220	0012	COURT REPORTING-TRANSCRIPTION		20		
0220	0301	AUDIT		1,131	1,800	1,800
0226		SPECIAL DEPARTMENTAL EXPENSE		35	100	100
0232		INSURANCE-WORKER'S COMPENSATION	264	343	390	390
0236		INSURANCE-CASUALTY	14	27	21	21
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		545	1,000	1,000
		TOTAL SERVICES & SUPPLIES	6,046	4,182	9,849	9,849
		TOTAL DISTRICT ATTORNEY-SPOUSAL ABUSE PROSECUTION	161,706	104,511	108,000	108,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020216 - D A-WORKERS COMP INSURANCE FRAUD PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	190,625	181,504	219,068	219,068
0121		CAREER INCENTIVE PAY		4,836	11,228	11,228
0141		SALARIES-EXTRA HELP-CONTRACTUAL	9,636	15,298	30,941	30,941
0171		SALARIES-OVERTIME		144		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,367	553	748	748
0190		OTHER EMPLOYEE BENEFITS		309		
0191		RETIREMENT	15,682	18,092	19,663	19,663
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		2,805-		
0192		MEDICAL INSURANCE FOR RETIREES		526		
0193		SOCIAL SECURITY	11,138	6,576	15,464	15,464
0193	0003	SOCIAL SECURITY-MEDICARE		1,561	3,617	3,617
0194		LIFE INSURANCE	206	59	197	197
0195		HEALTH INSURANCE	19,869	10,433	18,791	18,791
0197		DENTAL INSURANCE	1,720	1,189	1,551	1,551
0199		VISION CARE	324	230	293	293
		TOTAL SALARIES & EMPLOYEE BENEFITS	251,567	238,505	321,561	321,561
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	219	88	3,000	3,000
0202		OFFICE EXPENSE-POSTAGE			500	500
0203		OFFICE EXP-SUBS & PERIODICALS	215		300	300
0206		COMMUNICATIONS		4,813	5,040	5,040
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			3,000	3,000
0211		MAINTENANCE-EQUIPMENT			2,500	2,500
0214		RENTS & LEASES-EQUIPMENT			4,028	4,028
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)		520		
0217		TRANSPORTATION & TRAVEL	1,139	3,319	4,138	4,138
0218		TRANS & TRAVEL-MOTORPOOL	8,544	11,779	25,500	25,500
0220		PROFESSIONAL & SPEC SERVICES	2,169	1,729	5,000	5,000
0220	0012	COURT REPORTING-TRANSCRIPTION		3,568	6,000	6,000
0220	0301	AUDIT		1,800	1,800	1,800
0220	0304	ADMINISTRATIVE CHARGES		16,329	24,647	24,647
0226		SPECIAL DEPARTMENTAL EXPENSE		144	5,000	5,000
0229		JURY & WITNESS EXPENSE		66		
0236		INSURANCE-CASUALTY	11	31	32	32
0240	0001	LAW ENFORCEMENT EQUIPMENT	404			
0260		MAINT-STRUCTURES & GROUNDS			12,000	12,000
0264		RENTS-STRUCTURES & GROUNDS			10,800	10,800
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR			2,500	2,500

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020216 - D A-WORKERS COMP INSURANCE FRAUD PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
		TOTAL SERVICES & SUPPLIES	12,701	44,186	115,785	115,785
		FIXED ASSETS				
0451		EQUIPMENT	19,899			
0453	3001	STANDARD EQUIPMENT & UPGRADES	8,175			
0453	3101	P C EQUIPMENT & UPGRADES		5,064		
		TOTAL FIXED ASSETS	28,074	5,064		
		TOTAL D A-WORKERS COMP INSURANCE FRAUD PROSECUTION	292,342	287,755	437,346	437,346

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020217 - D A-PUBLIC ASSISTANCE FRAUD PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	983,842	1,121,395	1,101,299	1,101,299
0121		CAREER INCENTIVE PAY	61,549	57,795	76,608	76,608
0131		SALARIES-EXTRA HELP	15,886	18,961	15,494	15,494
0141		SALARIES-EXTRA HELP-CONTRACTUAL	25,878			
0171		SALARIES-OVERTIME	9,479	8,370	25,000	25,000
0181		SALARIES-HOLIDAY PAY	536	573	10,000	10,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,874	2,269	3,299	3,299
0190		OTHER EMPLOYEE BENEFITS		790		
0191		RETIREMENT	97,678	81,059	102,594	102,594
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		18,745-		
0192		MEDICAL INSURANCE FOR RETIREES	2,370	3,190		
0193		SOCIAL SECURITY	18,852	12,150	18,133	18,133
0193	0003	SOCIAL SECURITY-MEDICARE	5,688	4,611	6,482	6,482
0193	0004	SOCIAL SECURITY-EXTRA HELP	988	1,235	958	958
0193	0005	MEDICARE-EXTRA HELP	231	288	224	224
0194		LIFE INSURANCE	763	608	1,102	1,102
0195		HEALTH INSURANCE	64,728	38,644	73,100	73,100
0197		DENTAL INSURANCE	5,815	4,109	6,035	6,035
0199		VISION CARE	1,114	794	1,139	1,139
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,298,271	1,338,096	1,441,467	1,441,467
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	6,306	5,318	10,497	10,497
0202		OFFICE EXPENSE-POSTAGE	17	148	2,000	2,000
0203		OFFICE EXP-SUBS & PERIODICALS	150	9,000	1,000	1,000
0206		COMMUNICATIONS	41,223	15,693	11,000	11,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			3,000	3,000
0209		MEMBERSHIPS			3,000	3,000
0211		MAINTENANCE-EQUIPMENT	2,157	19,442	6,000	6,000
0211	0001	RADIO MAINTENANCE	3,000		5,000	5,000
0214		RENTS & LEASES-EQUIPMENT	23,241	22,288	21,415	21,415
0214	0001	RENTS & LEASES-COPYING MACHINE			6,000	6,000
0217		TRANSPORTATION & TRAVEL	19,244	6,403	33,706	33,706
0218		TRANS & TRAVEL-MOTORPOOL	54,252	48,306	60,000	60,000
0220		PROFESSIONAL & SPEC SERVICES	30,342	25,395	34,913	34,913
0220	0007	DATA PROCESSING DIRECT CHARGES			25,000	25,000
0220	0304	ADMINISTRATIVE CHARGES			100,000	100,000
0226		SPECIAL DEPARTMENTAL EXPENSE	4,164	1,778	49,345	49,345
0232		INSURANCE-WORKER'S COMPENSATION	7,510	11,187	14,101	14,101

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020217 - D A-PUBLIC ASSISTANCE FRAUD PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY	99	4,528	5,150	5,150
0240		CLOTHING & PERSONAL SUPPLIES		110		
0240	0001	LAW ENFORCEMENT EQUIPMENT	4,040		15,000	15,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	11,113	1,762	5,000	5,000
		TOTAL SERVICES & SUPPLIES	206,858	171,358	411,127	411,127
		FIXED ASSETS				
0451		EQUIPMENT	87,796	6,130		
0452		RADIO EQUIPMENT			36,000	36,000
0453		AUTOMATION EQUIPMENT			52,500	52,500
0453	3101	P C EQUIPMENT & UPGRADES	17,531	21,523		
0453	3102	P C PRINTERS & UPGRADES	49,420			
		TOTAL FIXED ASSETS	154,747	27,653	88,500	88,500
		TOTAL D A-PUBLIC ASSISTANCE FRAUD PROSECUTION	1,659,876	1,537,107	1,941,094	1,941,094

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　FUND - 01 GENERAL　ACTIVITY - JUDICIAL

BUDGET UNIT - 020218 - D A-STATUTORY RAPE PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	120,452	114,605	123,401	123,401
0121		CAREER INCENTIVE PAY	990	3,177	6,063	6,063
0131		SALARIES-EXTRA HELP			15,598	15,598
0189		UNEMPLOYMENT COMPENSATION INSURANCE	237	350	417	417
0191		RETIREMENT	10,250	11,052	11,106	11,106
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		2,063-		
0192		MEDICAL INSURANCE FOR RETIREES	134	148		
0193		SOCIAL SECURITY	5,832	4,795	7,651	7,651
0193	0003	SOCIAL SECURITY-MEDICARE	1,379	1,616	1,789	1,789
0193	0004	SOCIAL SECURITY-EXTRA HELP			958	958
0193	0005	MEDICARE-EXTRA HELP			224	224
0194		LIFE INSURANCE	36	22	87	87
0195		HEALTH INSURANCE	8,202	7,779	8,858	8,858
0197		DENTAL INSURANCE	753	723	730	730
0199		VISION CARE	147	139	138	138
		TOTAL SALARIES & EMPLOYEE BENEFITS	148,412	142,343	177,020	177,020
		SERVICES & SUPPLIES				
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)		863		
0217		TRANSPORTATION & TRAVEL	2,760	2,336	2,963	2,963
0218		TRANS & TRAVEL-MOTORPOOL	3,548	4,672		
0220		PROFESSIONAL & SPEC SERVICES	376	279		
0220	0301	AUDIT		656	1,500	1,500
0226		SPECIAL DEPARTMENTAL EXPENSE	48	46		
0232		INSURANCE-WORKER'S COMPENSATION	369	459	313	313
0236		INSURANCE-CASUALTY	15	32	108	108
		TOTAL SERVICES & SUPPLIES	7,116	9,343	4,884	4,884
		TOTAL D A-STATUTORY RAPE PROSECUTION	155,528	151,686	181,904	181,904

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020219 - D A-AUTOMOBILE THEFT PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	222,901	145,930	183,914	183,914
0121		CAREER INCENTIVE PAY	4,173	6,326	6,063	6,063
0131		SALARIES-EXTRA HELP	20,008	42,149	19,859	19,859
0141		SALARIES-EXTRA HELP-CONTRACTUAL			26,478	26,478
0171		SALARIES-OVERTIME	320	1,821		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,209	561	691	691
0191		RETIREMENT	20,894	14,556	16,552	16,552
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		3,894-		
0192		MEDICAL INSURANCE FOR RETIREES	322	386		
0193		SOCIAL SECURITY	9,518	4,980	13,044	13,044
0193	0003	SOCIAL SECURITY-MEDICARE	1,744	2,144	3,051	3,051
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,240	2,644	1,231	1,231
0193	0005	MEDICARE-EXTRA HELP	290	618	288	288
0194		LIFE INSURANCE	93	40	147	147
0195		HEALTH INSURANCE	18,303	12,143	15,050	15,050
0197		DENTAL INSURANCE	1,457	766	1,243	1,243
0199		VISION CARE	275	154	235	235
		TOTAL SALARIES & EMPLOYEE BENEFITS	302,747	231,324	287,846	287,846
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	32	86	234	234
0206		COMMUNICATIONS	2,000			
0214		RENTS & LEASES-EQUIPMENT	5,420			
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,418			
0217		TRANSPORTATION & TRAVEL	331	30		
0220		PROFESSIONAL & SPEC SERVICES	195			
0232		INSURANCE-WORKER'S COMPENSATION	329	609	878	878
0236		INSURANCE-CASUALTY	29	80	41	41
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	418			
		TOTAL SERVICES & SUPPLIES	11,172	805	1,153	1,153
		FIXED ASSETS				
0453	3101	P C EQUIPMENT & UPGRADES		7,596		
		TOTAL FIXED ASSETS		7,596		
		TOTAL D A-AUTOMOBILE THEFT PROSECUTION	313,919	239,725	288,999	288,999

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020220 - DA-THREAT MGMT/STALKING VERTICAL PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		63,394	117,017	117,017
0171		SALARIES-OVERTIME		1,162		
0181		SALARIES-HOLIDAY PAY		102		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		189	351	351
0191		RETIREMENT		6,006	10,531	10,531
0192		MEDICAL INSURANCE FOR RETIREES		154		
0193		SOCIAL SECURITY		2,228	7,255	7,255
0193	0003	SOCIAL SECURITY-MEDICARE		925	1,697	1,697
0194		LIFE INSURANCE		18	99	99
0195		HEALTH INSURANCE		5,262	10,105	10,105
0197		DENTAL INSURANCE		449	834	834
0199		VISION CARE		87	157	157
		TOTAL SALARIES & EMPLOYEE BENEFITS		79,976	148,046	148,046
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		186		
0206		COMMUNICATIONS		877		
0217		TRANSPORTATION & TRAVEL		4,271	2,828	2,828
0220		PROFESSIONAL & SPEC SERVICES		12		
0220	0012	COURT REPORTING-TRANSCRIPTION		10		
0220	0301	AUDIT		500	1,800	1,800
0220	1010	PROF & SPEC SERVICES-PROBATION		1,268		
		TOTAL SERVICES & SUPPLIES		7,124	4,628	4,628
		TOTAL DA-THREAT MGMT/STALKING VERTICAL PROSECUTION		87,100	152,674	152,674

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020221 - DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR			37,725	37,725
0141		SALARIES-EXTRA HELP-CONTRACTUAL			35,350	35,350
0189		UNEMPLOYMENT COMPENSATION INSURANCE			219	219
0191		RETIREMENT			3,773	3,773
0193		SOCIAL SECURITY			4,530	4,530
0193	0003	SOCIAL SECURITY-MEDICARE			1,060	1,060
0194		LIFE INSURANCE			55	55
0195		HEALTH INSURANCE			5,330	5,330
0197		DENTAL INSURANCE			461	461
0199		VISION CARE			87	87
		TOTAL SALARIES & EMPLOYEE BENEFITS			88,590	88,590
		SERVICES & SUPPLIES				
0206		COMMUNICATIONS			1,500	1,500
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)			556	556
0217		TRANSPORTATION & TRAVEL			5,532	5,532
0218		TRANS & TRAVEL-MOTORPOOL			1,550	1,550
0220	0301	AUDIT			1,500	1,500
0220	0304	ADMINISTRATIVE CHARGES			4,172	4,172
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR			400	400
		TOTAL SERVICES & SUPPLIES			15,210	15,210
		FIXED ASSETS				
0451		EQUIPMENT			8,700	8,700
0453		AUTOMATION EQUIPMENT			7,500	7,500
		TOTAL FIXED ASSETS			16,200	16,200
		TOTAL DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM			120,000	120,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 020224 - YOUTH GUN VIOLENCE REDUCTION LLEBG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	13,425	51,116		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	25	153		
0191		RETIREMENT	1,377	4,571		
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		2,897-		
0193		SOCIAL SECURITY	813	3,169		
0193	0003	SOCIAL SECURITY-MEDICARE	190	741		
0194		LIFE INSURANCE	1	9		
0195		HEALTH INSURANCE	918	3,165		
0197		DENTAL INSURANCE	80	275		
0199		VISION CARE	15	52		
		TOTAL SALARIES & EMPLOYEE BENEFITS	16,844	60,354		
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY		13		
		TOTAL SERVICES & SUPPLIES		13		
		TOTAL YOUTH GUN VIOLENCE REDUCTION LLEBG	16,844	60,367		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 020225 - YTH GUN VIOLENCE REDUCTION LLEBG/97

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	48,388	14,489		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	93	41		
0191		RETIREMENT	3,737	1,405		
0193		SOCIAL SECURITY	2,933	898		
0193	0003	SOCIAL SECURITY-MEDICARE	685	210		
0194		LIFE INSURANCE	5	159		
0195		HEALTH INSURANCE	3,171	785		
0197		DENTAL INSURANCE	275	81		
0199		VISION CARE	52	15		
		TOTAL SALARIES & EMPLOYEE BENEFITS	59,339	18,083		
		SERVICES & SUPPLIES				
0232		INSURANCE-WORKER'S COMPENSATION	2	21		
0236		INSURANCE-CASUALTY	1			
		TOTAL SERVICES & SUPPLIES	3	21		
		TOTAL YTH GUN VIOLENCE REDUCTION LLEBG/97	59,342	18,104		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 38 FAMILY SUPPORT ACTIVITY - JUDICIAL

BUDGET UNIT - 020301 - DISTRICT ATTORNEY-FAMILY SUPPORT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	5,421,992	5,874,308	7,303,373	7,303,373
0121		CAREER INCENTIVE PAY	25,882	24,117	23,732	23,732
0131		SALARIES-EXTRA HELP	500,279	405,924	475,000	475,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	30,373	57,289		
0171		SALARIES-OVERTIME	164,517	209,872	200,000	200,000
0181		SALARIES-HOLIDAY PAY	2,483	2,477	2,500	2,500
0189		UNEMPLOYMENT COMPENSATION INSURANCE	11,596	18,411	21,753	21,753
0190		OTHER EMPLOYEE BENEFITS	1,854	2,863	2,500	2,500
0190	0001	OTHER EMP BENEFITS-UNIFORM			104	104
0191		RETIREMENT	456,913	544,053	657,820	657,820
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		87,700-		
0192		MEDICAL INSURANCE FOR RETIREES	15,613	24,366		
0193		SOCIAL SECURITY	322,046	355,803	436,963	436,963
0193	0003	SOCIAL SECURITY-MEDICARE	78,199	86,238	104,724	104,724
0193	0004	SOCIAL SECURITY-EXTRA HELP	31,782	25,388	29,450	29,450
0193	0005	MEDICARE-EXTRA HELP	7,433	5,937	6,887	6,887
0194		LIFE INSURANCE	2,890	3,063	9,940	9,940
0195		HEALTH INSURANCE	597,336	643,020	920,200	920,200
0197		DENTAL INSURANCE	55,187	57,616	75,970	75,970
0199		VISION CARE	11,251	12,118	14,338	14,338
		TOTAL SALARIES & EMPLOYEE BENEFITS	7,737,626	8,265,163	10,285,254	10,285,254
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	97,287	118,273	150,000	150,000
0202		OFFICE EXPENSE-POSTAGE	190,938	209,088	250,000	250,000
0203		OFFICE EXP-SUBS & PERIODICALS	14,583	12,405	15,000	15,000
0206		COMMUNICATIONS	201,453	139,842	232,000	232,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	7,267	6,591	8,000	8,000
0209		MEMBERSHIPS	21,387	27,792	45,000	45,000
0211		MAINTENANCE-EQUIPMENT	19,550	13,799	55,000	55,000
0211	0001	RADIO MAINTENANCE	2,470	7,314	8,074	8,074
0214		RENTS & LEASES-EQUIPMENT	59,019	80,355	68,000	68,000
0217		TRANSPORTATION & TRAVEL	17,056	9,955	366,608	366,608
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS	1,573	2,030		
0217	0057	TRANS & TRAVEL-STAFF DEVELOPMENT	30,670	26,968	25,000	25,000
0218		TRANS & TRAVEL-MOTORPOOL	99,100	88,007	122,000	122,000
0220		PROFESSIONAL & SPEC SERVICES	45,678	57,207	237,863	237,863
0220	0001	TESTING SERVICES	114,141	111,055	130,000	130,000
0220	0007	DATA PROCESSING DIRECT CHARGES		678,305	376,112	376,112

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 38 FAMILY SUPPORT   ACTIVITY - JUDICIAL

BUDGET UNIT - 020301 - DISTRICT ATTORNEY-FAMILY SUPPORT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0011	COURT REPORTING-PER DIEM	87		5,000	5,000
0220	0012	COURT REPORTING-TRANSCRIPTION		442	6,000	6,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	30,163-	114,125	148,267	148,267
0220	0646	SECURITY SERVICES	88,052	106,713	130,000	130,000
0220	1015	PROFESSIONAL & SPEC SERVICES-MISC	84,808	125,197	110,000	110,000
0226		SPECIAL DEPARTMENTAL EXPENSE	11,501	16,940	5,000	5,000
0226	0016	LICENSES & PERMITS	7			
0226	0026	FAMILY SUPPORT OUTREACH PROGRAM		961	15,000	15,000
0226	0056	ADVERTISING		1,002	5,000	5,000
0226	0094	DAFS-DATA PROCESSING CONVERSION COSTS		198,266		
0229	0002	WITNESS FEES		111		
0232		INSURANCE-WORKER'S COMPENSATION	85,538	91,763	100,948	100,948
0236		INSURANCE-CASUALTY	39,425	340,767	262,385	262,385
0238		MISCELLANEOUS EXPENSE	1,731	35,719	5,000	5,000
0238	0032	PROGRAM MISCELLANEOUS EXPENSE	771	5,696	15,000	15,000
0240		CLOTHING & PERSONAL SUPPLIES		97	150	150
0240	0001	LAW ENFORCEMENT EQUIPMENT	2,746			
0246		HOUSEHOLD EXPENSE	28,626	28,682	50,000	50,000
0249		UTILITIES	71,263	73,286	125,000	125,000
0260		MAINT-STRUCTURES & GROUNDS	98,523	126,396	522,140	522,140
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		2,977	500	500
0264		RENTS-STRUCTURES & GROUNDS	335,584	321,035	280,082	280,082
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	13,958	34,232	53,000	53,000
0281		INDIRECT COSTS (EAP)	345,243	250,000	382,562	382,562
		TOTAL SERVICES & SUPPLIES	2,099,872	3,463,393	4,309,691	4,309,691
		FIXED ASSETS				
0451		EQUIPMENT	42,503	62,873	138,340	138,340
0453		AUTOMATION EQUIPMENT			52,435	52,435
0453	3001	STANDARD EQUIPMENT & UPGRADES	4,300			
0453	3007	STANDARD NETWORK SOFTWARE	7,725	4,699		
0453	3101	P C EQUIPMENT & UPGRADES	56,135	257,190		
0453	3102	P C PRINTERS & UPGRADES		1,241		
0453	3106	P C NETWORK HARDWARE	2,465	1,456		
0453	3107	P C NETWORK SOFTWARE		19,128		
		TOTAL FIXED ASSETS	113,128	346,587	190,775	190,775

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 38 FAMILY SUPPORT ACTIVITY - JUDICIAL

BUDGET UNIT - 020301 - DISTRICT ATTORNEY-FAMILY SUPPORT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OPERATING TRANSFERS OUT				
0601 0041	OPERATING TRF TO CAPITAL PROJECT		3,594	275,000	275,000
0601 0056	OPER TRF TO FS EXCESS INCENTIVE TR	3,014,515	1,204,558		
	TOTAL OPERATING TRANSFERS OUT	3,014,515	1,208,152	275,000	275,000
	TOTAL DISTRICT ATTORNEY-FAMILY SUPPORT	12,965,141	13,283,295	15,060,720	15,060,720

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 38 FAMILY SUPPORT ACTIVITY - JUDICIAL

BUDGET UNIT - 020302 - DA-FAMILY SUPPORT INCENTIVE FUNDS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220		PROFESSIONAL & SPEC SERVICES		1,700		
0220	0007	DATA PROCESSING DIRECT CHARGES	715,367			
0226	0094	DAFS-DATA PROCESSING CONVERSION COSTS		52,639		
0260		MAINT-STRUCTURES & GROUNDS		22,913		
0264		RENTS-STRUCTURES & GROUNDS		9,000		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		4,330		
		TOTAL SERVICES & SUPPLIES	715,367	90,582		
		OTHER CHARGES				
0341	5001	REFUND-STATE REIMBURSEMENT		3,184,956		
		TOTAL OTHER CHARGES		3,184,956		
		FIXED ASSETS				
0411		STRUCTURES AND IMPROVEMENTS	59,398	60,399		
0451		EQUIPMENT		56,251		
0453	3101	P C EQUIPMENT & UPGRADES		13,791		
0453	3106	P C NETWORK HARDWARE		21,615		
0453	3107	P C NETWORK SOFTWARE		8,259		
		TOTAL FIXED ASSETS	59,398	160,315		
		TOTAL DA-FAMILY SUPPORT INCENTIVE FUNDS	774,765	3,435,853		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020400 - PUBLIC DEFENDER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	4,252,118	4,613,372	5,034,773	5,034,773
0131		SALARIES-EXTRA HELP	140,790	58,554		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	34,757	159,448	83,061	83,061
0171		SALARIES-OVERTIME	9,355	24,836	13,002	13,002
0189		UNEMPLOYMENT COMPENSATION INSURANCE	8,549	13,977	15,234	15,234
0190		OTHER EMPLOYEE BENEFITS		250	9,489	9,489
0190	0004	OTHER-EMP-BENEFITS-STATE BAR DUES	17,650	24,390	26,000	26,000
0191		RETIREMENT	352,910	420,445	463,976	463,976
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		67,688-		
0192		MEDICAL INSURANCE FOR RETIREES	8,440	13,447		
0193		SOCIAL SECURITY	246,087	275,083	297,995	297,995
0193	0003	SOCIAL SECURITY-MEDICARE	60,820	67,880	74,746	74,746
0193	0004	SOCIAL SECURITY-EXTRA HELP	8,015	3,617	5,782	5,782
0193	0005	MEDICARE-EXTRA HELP	1,874	846	1,445	1,445
0194		LIFE INSURANCE	2,049	2,114	4,330	4,330
0195		HEALTH INSURANCE	286,528	299,361	344,000	344,000
0197		DENTAL INSURANCE	23,369	25,003	28,400	28,400
0198		SALARY SAVINGS			72,382-	72,382-
0199		VISION CARE	4,612	5,064	5,360	5,360
		TOTAL SALARIES & EMPLOYEE BENEFITS	5,457,923	5,939,999	6,335,211	6,335,211
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	31,506	49,418	48,000	48,000
0202		OFFICE EXPENSE-POSTAGE	4,958	6,754	6,000	6,000
0203		OFFICE EXP-SUBS & PERIODICALS	31,409	30,579	35,000	35,000
0206		COMMUNICATIONS	74,744	57,367	78,125	78,125
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	1,023	1,129	1,200	1,200
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	219	19	250	250
0209		MEMBERSHIPS	184	909	1,000	1,000
0211		MAINTENANCE-EQUIPMENT	3,010	7,896	9,000	9,000
0214		RENTS & LEASES-EQUIPMENT	20,604	35,115	40,000	40,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	4,863	19,067	68,221	68,221
0217		TRANSPORTATION & TRAVEL	33,828	49,239	40,625	40,625
0218		TRANS & TRAVEL-MOTORPOOL	15,786	22,608	20,250	20,250
0220		PROFESSIONAL & SPEC SERVICES	38,891	33,998	40,000	40,000
0220	0007	DATA PROCESSING DIRECT CHARGES	56,376	52,735	65,598	65,598
0220	0009	PSYCHIATRIC & OTHER EXAMS	26,394	25,320	30,000	30,000
0226		SPECIAL DEPARTMENTAL EXPENSE	4,379	4,453	5,000	5,000
0226	0050	SPECIAL DEPT EXPENSE-CAMERA	4,309	8,983	12,000	12,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020400 - PUBLIC DEFENDER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0229		JURY & WITNESS EXPENSE		12	1,500	1,500
0232		INSURANCE-WORKER'S COMPENSATION	12,651	14,559	25,062	25,062
0236		INSURANCE-CASUALTY	4,383	7,618	6,479	6,479
0246		HOUSEHOLD EXPENSE	3,217	3,217	3,913	3,913
0249		UTILITIES	6,434			
0260		MAINT-STRUCTURES & GROUNDS			500	500
0264		RENTS-STRUCTURES & GROUNDS			3,000	3,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	4,443	3,312	17,389	17,389
		TOTAL SERVICES & SUPPLIES	383,611	434,307	558,112	558,112
		FIXED ASSETS				
0451		EQUIPMENT	1,261	11,716	7,558	7,558
0453		AUTOMATION EQUIPMENT			11,045	11,045
0453	3101	P C EQUIPMENT & UPGRADES	27,376			
0453	3102	P C PRINTERS & UPGRADES	59			
0453	3106	P C NETWORK HARDWARE	10,491			
		TOTAL FIXED ASSETS	39,187	11,716	18,603	18,603
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS		33,166-		
		TOTAL INTRA FUND TRANSFERS		33,166-		
		TOTAL PUBLIC DEFENDER	5,880,721	6,352,856	6,911,926	6,911,926

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020401 - VERTICAL DEFENSE OF INDIGENTS PROJECT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	82,263	80,971	98,730	98,730
0189		UNEMPLOYMENT COMPENSATION INSURANCE	163	241	289	289
0190	0004	OTHER-EMP-BENEFITS-STATE BAR DUES			416	416
0191		RETIREMENT	6,823	7,385	8,668	8,668
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,307-		
0192		MEDICAL INSURANCE FOR RETIREES	166	270		
0193		SOCIAL SECURITY	4,726	4,638	5,687	5,687
0193	0003	SOCIAL SECURITY-MEDICARE	1,199	1,173	1,406	1,406
0194		LIFE INSURANCE	26	24	56	56
0195		HEALTH INSURANCE	4,076	4,113	5,719	5,719
0197		DENTAL INSURANCE	403	356	472	472
0199		VISION CARE	76	68	89	89
		TOTAL SALARIES & EMPLOYEE BENEFITS	99,921	97,932	121,532	121,532
		SERVICES & SUPPLIES				
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	727	1,071	1,007	1,007
0217		TRANSPORTATION & TRAVEL			1,692	1,692
0220	1003	PROF & SPEC SERV-AUDITOR-CONTROLLER	211	197	250	250
0232		INSURANCE-WORKER'S COMPENSATION	27			
0236		INSURANCE-CASUALTY	11	19	30	30
		TOTAL SERVICES & SUPPLIES	976	1,287	2,979	2,979
		TOTAL VERTICAL DEFENSE OF INDIGENTS PROJECT	100,897	99,219	124,511	124,511

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 20 SUPPLE LOCAL LAW ENF   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 020500 - COPS - AB3229 - PATROL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	183,274	196,085	202,924	202,924
0121		CAREER INCENTIVE PAY	7,989	13,240	12,980	12,980
0171		SALARIES-OVERTIME	47,868	20,555	29,587	29,587
0181		SALARIES-HOLIDAY PAY	6,397	9,919		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	365	582	648	648
0190		OTHER EMPLOYEE BENEFITS	2,800	3,200		
0190	0001	OTHER EMP BENEFITS-UNIFORM			2,800	2,800
0191		RETIREMENT	19,968	22,359	20,232	20,232
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		3,929-		
0192		MEDICAL INSURANCE FOR RETIREES	659	1,081		
0193	0003	SOCIAL SECURITY-MEDICARE	3,456	4,127	3,132	3,132
0194		LIFE INSURANCE	85	92	168	168
0195		HEALTH INSURANCE	17,754	17,817	17,200	17,200
0197		DENTAL INSURANCE	1,209	1,300	1,420	1,420
0199		VISION CARE	272	275	268	268
		TOTAL SALARIES & EMPLOYEE BENEFITS	292,096	286,703	291,359	291,359
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL			3,994	3,994
0226		SPECIAL DEPARTMENTAL EXPENSE	192	187		
0232		INSURANCE-WORKER'S COMPENSATION	1,301	2,205	2,447	2,447
0236		INSURANCE-CASUALTY	242	476	393	393
0240	0001	LAW ENFORCEMENT EQUIPMENT	498			
		TOTAL SERVICES & SUPPLIES	2,233	2,868	6,834	6,834
		FIXED ASSETS				
0451		EQUIPMENT	92,857	45,277		
		TOTAL FIXED ASSETS	92,857	45,277		
		TOTAL COPS - AB3229 - PATROL	387,186	334,848	298,193	298,193

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 20 SUPPLE LOCAL LAW ENF   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 020600 - COPS - AB3229 - CUSTODY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	92,541	104,642	96,303	96,303
0121		CAREER INCENTIVE PAY	4,628	379	6,344	6,344
0171		SALARIES-OVERTIME	66	4,467		
0181		SALARIES-HOLIDAY PAY	748	2,091		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	178	283	308	308
0190		OTHER EMPLOYEE BENEFITS	1,400	1,500		
0190	0001	OTHER EMP BENEFITS-UNIFORM			1,250	1,250
0191		RETIREMENT	10,082	10,899	9,610	9,610
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,984-		
0192		MEDICAL INSURANCE FOR RETIREES	329	541		
0193	0003	SOCIAL SECURITY-MEDICARE	873	876	661	661
0194		LIFE INSURANCE	39	37	84	84
0195		HEALTH INSURANCE	11,783	11,721	8,600	8,600
0197		DENTAL INSURANCE	719	713	710	710
0199		VISION CARE	136	138	134	134
	TOTAL	SALARIES & EMPLOYEE BENEFITS	123,522	136,303	124,004	124,004
		SERVICES & SUPPLIES				
0226		SPECIAL DEPARTMENTAL EXPENSE	96	93		
0232		INSURANCE-WORKER'S COMPENSATION	626	1,130	1,220	1,220
0236		INSURANCE-CASUALTY	122	237	107	107
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	620			
	TOTAL	SERVICES & SUPPLIES	1,464	1,460	1,327	1,327
		FIXED ASSETS				
0411		STRUCTURES AND IMPROVEMENTS		5,107		
0451		EQUIPMENT	134,294	9,509	80,174	80,174
0452		RADIO EQUIPMENT		15,111		
0453	3101	P C EQUIPMENT & UPGRADES		14,155		
0453	3102	P C PRINTERS & UPGRADES	1,594			
0453	3103	P C SOFTWARE & UPGRADES	3,396			
0453	3106	P C NETWORK HARDWARE	15,992	6,167		
	TOTAL	FIXED ASSETS	155,276	50,049	80,174	80,174
	TOTAL	COPS - AB3229 - CUSTODY	280,262	187,812	205,505	205,505

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 20 SUPPLE LOCAL LAW ENF ACTIVITY - JUDICIAL

BUDGET UNIT - 020700 - COPS-SLESF-AB3229-DIST ATTY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		2,314		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	159,801	131,721	152,682	152,682
0171		SALARIES-OVERTIME		15		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,459	400	458	458
0190		OTHER EMPLOYEE BENEFITS		790		
0191		RETIREMENT	8,369	198		
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,325-		
0193		SOCIAL SECURITY	6,537	8,248	9,466	9,466
0193	0003	SOCIAL SECURITY-MEDICARE	908	1,929	2,214	2,214
0194		LIFE INSURANCE	4,503	8	137	137
0195		HEALTH INSURANCE	11,299	12,532	13,975	13,975
0197		DENTAL INSURANCE	964	1,124	1,154	1,154
0199		VISION CARE	256	217	218	218
		TOTAL SALARIES & EMPLOYEE BENEFITS	194,096	158,171	180,304	180,304
		SERVICES & SUPPLIES				
0206		COMMUNICATIONS			4,645	4,645
0211		MAINTENANCE-EQUIPMENT			1,500	1,500
0217		TRANSPORTATION & TRAVEL			8,500	8,500
0232		INSURANCE-WORKER'S COMPENSATION	17	37	24	24
0236		INSURANCE-CASUALTY	124	36	27	27
0240	0001	LAW ENFORCEMENT EQUIPMENT	5,656	5,291		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	4,026			
		TOTAL SERVICES & SUPPLIES	9,823	5,364	14,696	14,696
		FIXED ASSETS				
0451		EQUIPMENT		56,591		
0453		AUTOMATION EQUIPMENT			10,300	10,300
0453	3101	P C EQUIPMENT & UPGRADES	1,201	39,733		
0453	3106	P C NETWORK HARDWARE		2,338		
		TOTAL FIXED ASSETS	1,201	98,662	10,300	10,300
		TOTAL COPS-SLESF-AB3229-DIST ATTY	205,120	262,197	205,300	205,300

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021000 - GRAND JURY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,639	2,385	3,500	3,500
0202		OFFICE EXPENSE-POSTAGE	385	283	100	100
0206		COMMUNICATIONS	947	562	800	800
0214		RENTS & LEASES-EQUIPMENT	430	881	350	350
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	710	710	848	848
0217		TRANSPORTATION & TRAVEL	946	2,718	2,700	2,700
0218		TRANS & TRAVEL-MOTORPOOL	38	155	200	200
0220		PROFESSIONAL & SPEC SERVICES	293			
0220	0050	CLERICAL SERVICES	3,166	14,786	12,667	12,667
0223		PUBLICATIONS & LEGAL NOTICES	116	144	150	150
0226		SPECIAL DEPARTMENTAL EXPENSE	629			
0229		JURY & WITNESS EXPENSE	344			
0229	0004	GRAND JURY FEES	10,190	9,730	11,000	11,000
0229	0005	GRAND JURY MILEAGE	2,170	2,489	2,500	2,500
0229	0006	GRAND JURY MEALS & LODGING	381	402	400	400
0229	0007	GRAND JURY CRIMINAL INDICTMENT	33,570	20,561	12,680	12,680
0236		INSURANCE-CASUALTY	270	472	292	292
0264	0003	GRAND JURY PARKING	5,472	5,472	5,472	5,472
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	342	204		
		TOTAL SERVICES & SUPPLIES	63,038	61,954	53,659	53,659
		TOTAL GRAND JURY	63,038	61,954	53,659	53,659

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021200 - PRETRIAL SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	307,577	289,819	348,802	348,802
0131		SALARIES-EXTRA HELP	24,254	25,224	30,000	30,000
0171		SALARIES-OVERTIME	7,203	14,235	7,500	7,500
0181		SALARIES-HOLIDAY PAY	341	2,737	4,000	4,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	633	896	1,017	1,017
0191		RETIREMENT	27,589	27,045	30,704	30,704
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		5,251-		
0192		MEDICAL INSURANCE FOR RETIREES	322	625		
0193		SOCIAL SECURITY	12,357	11,772	15,192	15,192
0193	0003	SOCIAL SECURITY-MEDICARE	3,862	3,441	4,096	4,096
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,503	1,576	2,090	2,090
0193	0005	MEDICARE-EXTRA HELP	351	368	495	495
0194		LIFE INSURANCE	86	81	420	420
0195		HEALTH INSURANCE	30,974	28,717	43,000	43,000
0197		DENTAL INSURANCE	3,057	3,047	3,550	3,550
0198		SALARY SAVINGS			50,000-	50,000-
0199		VISION CARE	603	590	670	670
		TOTAL SALARIES & EMPLOYEE BENEFITS	420,712	404,922	441,536	441,536
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,284	2,960	6,000	6,000
0202		OFFICE EXPENSE-POSTAGE	402	358	500	500
0203		OFFICE EXP-SUBS & PERIODICALS	50	56	100	100
0206		COMMUNICATIONS	2,878	1,950	3,000	3,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	536	146		
0209		MEMBERSHIPS			30	30
0211		MAINTENANCE-EQUIPMENT	443	34	100	100
0214		RENTS & LEASES-EQUIPMENT	15,839	17,940		
0214	0001	RENTS & LEASES-COPYING MACHINE			20,000	20,000
0214	0003	RENTS & LEASES-HOME DETENTION EQUIP	32,871	3,255		
0217		TRANSPORTATION & TRAVEL			250	250
0218		TRANS & TRAVEL-MOTORPOOL	2,369	3,676	500	500
0226		SPECIAL DEPARTMENTAL EXPENSE	2,431	561		
0232		INSURANCE-WORKER'S COMPENSATION	149	239	331	331
0236		INSURANCE-CASUALTY	179	599	513	513
0260		MAINT-STRUCTURES & GROUNDS	985			
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		196		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		959		
		TOTAL SERVICES & SUPPLIES	62,416	32,929	31,324	31,324

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021200 - PRETRIAL SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0451	EQUIPMENT	1,054			
	TOTAL FIXED ASSETS	1,054			
	TOTAL PRETRIAL SERVICES	484,182	437,851	472,860	472,860

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021201 - ALCOHOL/DRUG ALTERNATIVE PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	81,066	82,681	181,431	181,431
0131		SALARIES-EXTRA HELP	48,221	75,841	32,000	32,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	89,326	86,042		
0171		SALARIES-OVERTIME		2,365	2,000	2,000
0181		SALARIES-HOLIDAY PAY	469			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	430	724	545	545
0191		RETIREMENT	6,909	7,615	16,307	16,307
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,267-		
0192		MEDICAL INSURANCE FOR RETIREES	319	321		
0193		SOCIAL SECURITY	10,593	10,549	11,233	11,233
0193	0003	SOCIAL SECURITY-MEDICARE	2,477	2,467	2,629	2,629
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,026	4,713		
0193	0005	MEDICARE-EXTRA HELP	707	1,102		
0194		LIFE INSURANCE	58	46	294	294
0195		HEALTH INSURANCE	23,892	23,423	30,100	30,100
0197		DENTAL INSURANCE	2,452	2,334	2,485	2,485
0198		SALARY SAVINGS			4,000-	4,000-
0199		VISION CARE	481	469	469	469
		TOTAL SALARIES & EMPLOYEE BENEFITS	270,426	299,425	275,493	275,493
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,198	243	700	700
0206		COMMUNICATIONS	2,177	1,275	2,000	2,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	308			
0211		MAINTENANCE-EQUIPMENT	454	365	500	500
0214		RENTS & LEASES-EQUIPMENT	6,706	5,352		
0214	0001	RENTS & LEASES-COPYING MACHINE			5,160	5,160
0217		TRANSPORTATION & TRAVEL	1,336			
0220		PROFESSIONAL & SPEC SERVICES	79	4,202	1,700	1,700
0220	0504	LABORATORY SERVICES	18,535	28,335	28,841	28,841
0226		SPECIAL DEPARTMENTAL EXPENSE	336	327	1,500	1,500
0232		INSURANCE-WORKER'S COMPENSATION	397	361	465	465
0236		INSURANCE-CASUALTY	49	64	67	67
0238		MISCELLANEOUS EXPENSE		13		
0243		FOOD	937	974	2,100	2,100
0246		HOUSEHOLD EXPENSE	3,117	4,198	3,600	3,600
0255		MEDICAL DENTAL & LAB SUPPLIES		112	250	250
0260		MAINT-STRUCTURES & GROUNDS	1,062	322		
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		160		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021201 - ALCOHOL/DRUG ALTERNATIVE PROGRAM

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0264	RENTS-STRUCTURES & GROUNDS	26,600	49,200	49,200	49,200
0269	SMALL TOOLS INSTRMNTS & MINOR SFTWR		269		
	TOTAL SERVICES & SUPPLIES	63,291	95,772	96,083	96,083
	TOTAL ALCOHOL/DRUG ALTERNATIVE PROGRAM	333,717	395,197	371,576	371,576

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021300 - COURT ASSIGNED COUNSEL

ACCT CODE		FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		984	3,500	3,500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK		263		
0220	0006	COURT ASSIGNED COUNSEL	2,205,344	2,332,201	2,165,125	2,165,125
0220	0028	CT ASSIGNED COUNSEL-LRS-ADMIN	104,592	107,208	109,886	109,886
0220	0032	COURT ASSGND COUNSEL-NON-ATTY EXP	242,346	161,719	268,054	268,054
0220	0143	COURT ASSIGNED COUNSEL-JUVENILE DEPENDENCY			405,125	405,125
0220	0163	PRO PER ACTION/NON-LRS ATTORNEY			25,000	25,000
0226		SPECIAL DEPARTMENTAL EXPENSE			13,195	13,195
0229	0002	WITNESS FEES			30,450	30,450
0229	0003	INTERPRETER FEES-PER DIEM	13,711	8,177	15,000	15,000
0229	0008	TRANSPORTATION & TRAVEL-JUROR-INTERPRETERS		4		
		TOTAL SERVICES & SUPPLIES	2,565,993	2,610,556	3,035,335	3,035,335
		FIXED ASSETS				
0453	3102	P C PRINTERS & UPGRADES		3,620		
		TOTAL FIXED ASSETS		3,620		
		TOTAL COURT ASSIGNED COUNSEL	2,565,993	2,614,176	3,035,335	3,035,335

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021500 - NEW DIRECTIONS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0307 0007	SUPPORT & CARE-COUNTY-NEW DIRECTIONS	274,309	338,915	353,121	353,121
	TOTAL OTHER CHARGES	274,309	338,915	353,121	353,121
	TOTAL NEW DIRECTIONS	274,309	338,915	353,121	353,121

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION
FUND - 01 GENERAL
ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021601 - SHERIFF - STC TRAINING

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0171		SALARIES-OVERTIME	49,685	15,971	61,347	61,347
		TOTAL SALARIES & EMPLOYEE BENEFITS	49,685	15,971	61,347	61,347
		SERVICES & SUPPLIES				
0217	0501	TRANSPORTATION-MEALS & LODGING	20,964	19,254	19,613	19,613
0217	0504	TUITION	15,890	13,202	23,272	23,272
0217	1001	TRANSPORTATION & TRAVEL-MILEAGE	1,946	282	1,118	1,118
0236		INSURANCE-CASUALTY		13	90	90
0281	0005	INDIRECT COSTS-IN HOUSE TRAINING	82,295	86,024	33,552	33,552
		TOTAL SERVICES & SUPPLIES	121,095	118,775	77,645	77,645
		FIXED ASSETS				
0453	3106	P C NETWORK HARDWARE	2,915			
		TOTAL FIXED ASSETS	2,915			
		TOTAL SHERIFF - STC TRAINING	173,695	134,746	138,992	138,992

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021602 - SHERIFF - BOATING SAFETY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	338,113	364,831	372,165	372,165
0121		CAREER INCENTIVE PAY	29,829	20,880	33,504	33,504
0171		SALARIES-OVERTIME	93,466	90,209	29,708	29,708
0181		SALARIES-HOLIDAY PAY	13,698	19,790	20,000	20,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	649	1,006	1,189	1,189
0190		OTHER EMPLOYEE BENEFITS	4,900	5,500		
0190	0001	OTHER EMP BENEFITS-UNIFORM			4,900	4,900
0191		RETIREMENT	38,869	41,175	37,804	37,804
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		7,638-		
0192		MEDICAL INSURANCE FOR RETIREES	1,129	1,893		
0194		LIFE INSURANCE	340	329	446	446
0195		HEALTH INSURANCE	31,471	29,379	25,800	25,800
0197		DENTAL INSURANCE	2,009	1,898	2,130	2,130
0199		VISION CARE	404	391	402	402
		TOTAL SALARIES & EMPLOYEE BENEFITS	554,877	569,643	528,048	528,048
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,426	1,275	500	500
0202		OFFICE EXPENSE-POSTAGE	152		500	500
0203		OFFICE EXP-SUBS & PERIODICALS		30	100	100
0206		COMMUNICATIONS	4,318	3,895	2,142	2,142
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	2,032	2,380	1,012	1,012
0209		MEMBERSHIPS	30	170		
0211		MAINTENANCE-EQUIPMENT	14,266	34,868	34,972	34,972
0211	0001	RADIO MAINTENANCE	5,158	10,069	12,010	12,010
0211	0019	GASOLINE	358			
0211	0021	FUEL-GASOLINE, KEROSENE, PROPANE		959		
0214		RENTS & LEASES-EQUIPMENT	705	1,008		
0217		TRANSPORTATION & TRAVEL	42			
0218		TRANS & TRAVEL-MOTORPOOL	36,427	29,465	41,800	41,800
0220		PROFESSIONAL & SPEC SERVICES	568	1,009		
0226		SPECIAL DEPARTMENTAL EXPENSE	4,829	3,716		
0232		INSURANCE-WORKER'S COMPENSATION	25,108	22,502	29,638	29,638
0236		INSURANCE-CASUALTY	12,556	22,871	18,243	18,243
0240		CLOTHING & PERSONAL SUPPLIES	306	72		
0246		HOUSEHOLD EXPENSE	129			
0249		UTILITIES	916	930	900	900
0264		RENTS-STRUCTURES & GROUNDS	28,718	30,575	24,600	24,600
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	3,350	2,861	1,000	1,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021602 - SHERIFF - BOATING SAFETY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
		TOTAL SERVICES & SUPPLIES	141,394	168,655	167,417	167,417
		FIXED ASSETS				
0451		EQUIPMENT	16,553	4,786		
0453	3101	P C EQUIPMENT & UPGRADES		2,454		
		TOTAL FIXED ASSETS	16,553	7,240		
		TOTAL SHERIFF - BOATING SAFETY	712,824	745,538	695,465	695,465

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 35 SHERIFF-NARC ENFORCE   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021606 - SHERIFF - NARCOTICS ENFORCEMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES					
0201		OFFICE EXPENSE-GENERAL	356	390		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	1,861	1,418		
0211		MAINTENANCE-EQUIPMENT	697			
0214		RENTS & LEASES-EQUIPMENT	597	664		
0217		TRANSPORTATION & TRAVEL	60			
0218		TRANS & TRAVEL-MOTORPOOL	118			
0220		PROFESSIONAL & SPEC SERVICES	1,275			
0220	0216	HELICOPTER SERVICES		20,191		
0226		SPECIAL DEPARTMENTAL EXPENSE	3,056	1,407		
0226	0001	SAFETY EXPENSE		559		
0236		INSURANCE-CASUALTY	6	4		
0240	0001	LAW ENFORCEMENT EQUIPMENT	370			
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	3,535	2,325		
	TOTAL SERVICES & SUPPLIES		11,931	26,958		
	FIXED ASSETS					
0451		EQUIPMENT	13,673	61,248		
	TOTAL FIXED ASSETS		13,673	61,248		
	TOTAL SHERIFF - NARCOTICS ENFORCEMENT		25,604	88,206		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 35 SHERIFF-NARC ENFORCE   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021607 - SHERIFF - NARCOTICS ENFORCEMENT - FED DOJ

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0220 0216	HELICOPTER SERVICES	15,419			
0226	SPECIAL DEPARTMENTAL EXPENSE		11,669		
0269	SMALL TOOLS INSTRMNTS & MINOR SFTWR		195		
	TOTAL SERVICES & SUPPLIES	15,419	11,864		
	FIXED ASSETS				
0451	EQUIPMENT		8,183		
	TOTAL FIXED ASSETS		8,183		
	TOTAL SHERIFF - NARCOTICS ENFORCEMENT - FED DOJ	15,419	20,047		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021610 - SHERIFF-AUTOMATED FINGERPRINT ID

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SALARIES & EMPLOYEE BENEFITS					
0101		SALARIES-REGULAR		36,852		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		111		
0190	0001	OTHER EMP BENEFITS-UNIFORM		500		
0191		RETIREMENT		3,735		
0193		SOCIAL SECURITY		2,819		
0194		LIFE INSURANCE		42		
0195		HEALTH INSURANCE		4,100		
0197		DENTAL INSURANCE		355		
0199		VISION CARE		67		
	TOTAL SALARIES & EMPLOYEE BENEFITS			48,581		
	SERVICES & SUPPLIES					
0206		COMMUNICATIONS		89		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES		1,117		
0211		MAINTENANCE-EQUIPMENT		137,570		
0214		RENTS & LEASES-EQUIPMENT		3,619		
0226		SPECIAL DEPARTMENTAL EXPENSE		9,679		
	TOTAL SERVICES & SUPPLIES			152,074		
	FIXED ASSETS					
0451		EQUIPMENT		65,861		
0453	3101	P C EQUIPMENT & UPGRADES		4,897		
	TOTAL FIXED ASSETS			70,758		
	TOTAL SHERIFF-AUTOMATED FINGERPRINT ID			271,413		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021620 - SHERIFF - PATROL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	6,057,602	6,960,568	7,515,795	7,599,287
0121		CAREER INCENTIVE PAY	432,865	365,649	584,899	584,899
0131		SALARIES-EXTRA HELP	20,822	15,642	20,000	20,000
0171		SALARIES-OVERTIME	486,366	565,244	241,000	241,000
0181		SALARIES-HOLIDAY PAY	188,294	261,384	169,000	169,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	11,518	19,349	23,659	23,909
0190		OTHER EMPLOYEE BENEFITS	84,239	98,334		
0190	0001	OTHER EMP BENEFITS-UNIFORM			93,550	93,550
0191		RETIREMENT	674,410	764,152	753,060	760,784
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		132,190-		
0192		MEDICAL INSURANCE FOR RETIREES	19,564	34,097		
0193		SOCIAL SECURITY	12,499	13,496	16,960	16,960
0193	0003	SOCIAL SECURITY-MEDICARE	42,821	59,247	62,894	64,104
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,191	969	1,240	1,240
0193	0005	MEDICARE-EXTRA HELP	278	226	290	290
0194		LIFE INSURANCE	6,120	6,086	8,894	8,978
0195		HEALTH INSURANCE	447,657	494,567	533,200	541,800
0197		DENTAL INSURANCE	36,113	38,266	44,016	44,726
0198		SALARY SAVINGS			28,936-	28,936-
0199		VISION CARE	7,024	7,707	8,312	8,446
		TOTAL SALARIES & EMPLOYEE BENEFITS	8,529,383	9,572,793	10,047,833	10,150,037
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	20,895	21,389	22,870	22,870
0202		OFFICE EXPENSE-POSTAGE	4,142	3,338	3,000	3,000
0203		OFFICE EXP-SUBS & PERIODICALS	2,939	1,191	5,000	5,000
0206		COMMUNICATIONS	37,565	30,910	32,500	32,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	19,355	34,251	18,000	18,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	379	199		
0209		MEMBERSHIPS	745	708	2,000	2,000
0211		MAINTENANCE-EQUIPMENT	6,807	21,536	5,000	5,000
0211	0001	RADIO MAINTENANCE	52,273	53,914	64,722	64,722
0214		RENTS & LEASES-EQUIPMENT	11,042	16,846	10,000	10,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	8,927	9,623	6,126	6,126
0217		TRANSPORTATION & TRAVEL	38,788	19,489	24,235	24,235
0218		TRANS & TRAVEL-MOTORPOOL	1,086,294	1,176,702	1,374,878	1,400,078
0220		PROFESSIONAL & SPEC SERVICES	26,073	17,586	15,000	15,000
0220	0007	DATA PROCESSING DIRECT CHARGES	41,750	46,102	53,291	53,291
0226		SPECIAL DEPARTMENTAL EXPENSE	148,599	164,946	97,871	97,871

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021620 - SHERIFF - PATROL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES					
0226	0216	DOJ-DUI LAB FEES		55,055	67,000	67,000
0232		INSURANCE-WORKER'S COMPENSATION	356,859	375,046	516,746	516,746
0236		INSURANCE-CASUALTY	85,583	177,776	106,092	106,092
0240		CLOTHING & PERSONAL SUPPLIES	4,292	3,122	4,250	4,250
0240	0001	LAW ENFORCEMENT EQUIPMENT	10,028	56,720	107,293	107,293
0243		FOOD		131		
0246		HOUSEHOLD EXPENSE	53		400	400
0249		UTILITIES		140		
0255		MEDICAL DENTAL & LAB SUPPLIES	461	1,075	1,500	1,500
0260		MAINT-STRUCTURES & GROUNDS		505		
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		720		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	12,383	19,215	21,330	21,330
	TOTAL SERVICES & SUPPLIES		1,976,232	2,308,235	2,559,104	2,584,304
	FIXED ASSETS					
0411		STRUCTURES AND IMPROVEMENTS	1,887			
0451		EQUIPMENT	1,600	69,423	117,209	117,209
0452		RADIO EQUIPMENT	63,620	36,062		
	TOTAL FIXED ASSETS		67,107	105,485	117,209	117,209
	INTRA FUND TRANSFERS					
0501		INTRA FUND TRANSFERS	5,045-	35,221-	7,500-	7,500-
	TOTAL INTRA FUND TRANSFERS		5,045-	35,221-	7,500-	7,500-
	TOTAL SHERIFF - PATROL		10,567,677	11,951,292	12,716,646	12,844,050

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,333,359	1,391,567	1,593,217	1,593,217
0121		CAREER INCENTIVE PAY	7,025	7,201	7,280	7,280
0131		SALARIES-EXTRA HELP	122,002	146,314		
0141		SALARIES-EXTRA HELP-CONTRACTUAL		23,143		
0171		SALARIES-OVERTIME	139,143	147,081	77,000	77,000
0181		SALARIES-HOLIDAY PAY	44,373	41,972	20,000	20,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,807	4,462	4,636	4,636
0190		OTHER EMPLOYEE BENEFITS	700	775		
0190	0001	OTHER EMP BENEFITS-UNIFORM			650	650
0191		RETIREMENT	103,956	123,046	140,021	140,021
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		19,950-		
0192		MEDICAL INSURANCE FOR RETIREES	3,710	6,054		
0193		SOCIAL SECURITY	87,510	92,382	91,088	91,088
0193	0003	SOCIAL SECURITY-MEDICARE	20,466	21,605	21,304	21,304
0193	0004	SOCIAL SECURITY-EXTRA HELP	6,763	8,273		
0193	0005	MEDICARE-EXTRA HELP	1,880	2,241		
0194		LIFE INSURANCE	678	682	1,958	1,958
0195		HEALTH INSURANCE	119,083	120,531	180,600	180,600
0197		DENTAL INSURANCE	10,525	10,694	14,910	14,910
0199		VISION CARE	2,169	2,272	2,814	2,814
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,006,149	2,130,345	2,155,478	2,155,478
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	4,831	5,682	5,000	5,000
0202		OFFICE EXPENSE-POSTAGE	624	569	300	300
0203		OFFICE EXP-SUBS & PERIODICALS	1,043	749	1,350	1,350
0206		COMMUNICATIONS	19,454	16,229	16,000	16,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	65,770	60,395	60,000	60,000
0209		MEMBERSHIPS	196	253	300	300
0211		MAINTENANCE-EQUIPMENT	153,348	144,461	90,000	90,000
0211	0001	RADIO MAINTENANCE	413,370	172,302	206,846	206,846
0214		RENTS & LEASES-EQUIPMENT	978	367	2,500	2,500
0217		TRANSPORTATION & TRAVEL	8,006	9,743	6,600	6,600
0218		TRANS & TRAVEL-MOTORPOOL	5,967	2,914	2,232	2,232
0223		PUBLICATIONS & LEGAL NOTICES		371		
0226		SPECIAL DEPARTMENTAL EXPENSE	2,376	20,869	500	500
0232		INSURANCE-WORKER'S COMPENSATION	70,612	77,467	96,651	96,651
0236		INSURANCE-CASUALTY	18,202	28,045	13,641	13,641
0240		CLOTHING & PERSONAL SUPPLIES	76		100	100

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0246		HOUSEHOLD EXPENSE			50	50
0260		MAINT-STRUCTURES & GROUNDS	72			
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	1,329	3,894	800	800
		TOTAL SERVICES & SUPPLIES	766,254	544,310	502,870	502,870
		FIXED ASSETS				
0451		EQUIPMENT	1,391	1,247	2,912	2,912
0452		RADIO EQUIPMENT		9,415		
0453	3101	P C EQUIPMENT & UPGRADES		13,864		
		TOTAL FIXED ASSETS	1,391	24,526	2,912	2,912
		TOTAL SHERIFF - COMMUNICATIONS	2,773,794	2,699,181	2,661,260	2,661,260

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021625 - SHERIFF-COPS MORE-CAD PROJECT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0451	EQUIPMENT		11,921		
	TOTAL FIXED ASSETS		11,921		
	TOTAL SHERIFF-COPS MORE-CAD PROJECT		11,921		

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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021626 - SHERIFF - DETECTIVES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,849,447	2,018,026	2,148,574	2,148,574
0121		CAREER INCENTIVE PAY	142,384	109,936	170,292	170,292
0131		SALARIES-EXTRA HELP	20,183	28,330	3,000	3,000
0171		SALARIES-OVERTIME	164,208	203,768	145,000	145,000
0181		SALARIES-HOLIDAY PAY	8,333	15,974	8,000	8,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,456	5,501	6,552	6,552
0190		OTHER EMPLOYEE BENEFITS	23,920	25,573		
0190	0001	OTHER EMP BENEFITS-UNIFORM		500-	25,066	25,066
0191		RETIREMENT	205,466	214,975	209,095	209,095
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		39,692-		
0192		MEDICAL INSURANCE FOR RETIREES	5,641	9,123		
0193		SOCIAL SECURITY	19,451	21,280	28,098	28,098
0193	0003	SOCIAL SECURITY-MEDICARE	10,127	13,120	12,240	12,240
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,257	1,756		
0193	0005	MEDICARE-EXTRA HELP	294	410		
0194		LIFE INSURANCE	2,452	2,226	3,022	3,022
0195		HEALTH INSURANCE	140,421	145,175	150,500	150,500
0197		DENTAL INSURANCE	10,639	11,048	12,425	12,425
0199		VISION CARE	2,114	2,186	2,345	2,345
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,609,793	2,788,215	2,924,209	2,924,209
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	13,606	15,028	12,000	12,000
0202		OFFICE EXPENSE-POSTAGE	1,211	1,167	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	798	1,413	1,000	1,000
0206		COMMUNICATIONS	36,474	27,122	32,000	32,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	15,747	17,810	15,000	15,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	414	2,263		
0209		MEMBERSHIPS	344	464	400	400
0211		MAINTENANCE-EQUIPMENT	5,100	19,054	4,500	4,500
0211	0001	RADIO MAINTENANCE	30,851	33,321	40,001	40,001
0214		RENTS & LEASES-EQUIPMENT	22,581	28,322	20,000	20,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	12,024	15,307	15,648	15,648
0217		TRANSPORTATION & TRAVEL	28,648	14,353	11,000	11,000
0218		TRANS & TRAVEL-MOTORPOOL	139,937	158,539	156,600	156,600
0220		PROFESSIONAL & SPEC SERVICES	22,177	22,199	23,000	23,000
0220	0007	DATA PROCESSING DIRECT CHARGES	10,899	11,333	14,100	14,100
0220	0070	CRACNET CLANDESTINE DRUG LAB			20,000	20,000
0226		SPECIAL DEPARTMENTAL EXPENSE	46,297	53,244	25,000	25,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021626 - SHERIFF - DETECTIVES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0232		INSURANCE-WORKER'S COMPENSATION	110,295	116,984	154,026	154,026
0236		INSURANCE-CASUALTY	27,326	44,637	22,880	22,880
0240		CLOTHING & PERSONAL SUPPLIES	539	62	300	300
0240	0001	LAW ENFORCEMENT EQUIPMENT		8,720	50	50
0246		HOUSEHOLD EXPENSE			100	100
0255		MEDICAL DENTAL & LAB SUPPLIES	961	326	100	100
0264		RENTS-STRUCTURES & GROUNDS	2,520	2,520	2,500	2,500
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	6,937	9,661	7,000	7,000
		TOTAL SERVICES & SUPPLIES	535,686	603,849	578,205	578,205
		FIXED ASSETS				
0451		EQUIPMENT	4,485	84,363	14,000	14,000
		TOTAL FIXED ASSETS	4,485	84,363	14,000	14,000
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	5,419-	12,522-	2,500-	2,500-
		TOTAL INTRA FUND TRANSFERS	5,419-	12,522-	2,500-	2,500-
		TOTAL SHERIFF - DETECTIVES	3,144,545	3,463,905	3,513,914	3,513,914

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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021628 - SHERIFF - RECORD

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,061,414	1,066,271	1,307,153	1,324,613
0131		SALARIES-EXTRA HELP	12,549	57,700		
0171		SALARIES-OVERTIME	76,215	87,185	28,227	28,227
0181		SALARIES-HOLIDAY PAY	28,039	22,520	26,779	26,779
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,073	3,196	3,828	3,879
0191		RETIREMENT	84,934	100,030	115,530	117,056
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		16,560-		
0192		MEDICAL INSURANCE FOR RETIREES	2,963	4,743		
0193		SOCIAL SECURITY	71,250	71,843	79,569	80,621
0193	0003	SOCIAL SECURITY-MEDICARE	16,662	16,801	18,620	18,866
0193	0004	SOCIAL SECURITY-EXTRA HELP	798	3,577		
0193	0005	MEDICARE-EXTRA HELP	186	836		
0194		LIFE INSURANCE	593	638	2,125	2,157
0195		HEALTH INSURANCE	138,608	139,091	198,132	201,440
0197		DENTAL INSURANCE	13,089	12,627	16,357	16,630
0198		SALARY SAVINGS			70,000-	70,000-
0199		VISION CARE	2,615	2,533	3,089	3,141
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,511,988	1,573,031	1,729,409	1,753,409
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	12,558	8,576	16,000	16,000
0202		OFFICE EXPENSE-POSTAGE	2,489	2,501	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	476	536	100	100
0206		COMMUNICATIONS	19,874	11,027	20,000	20,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES		158		
0209		MEMBERSHIPS	100	100	50	50
0211		MAINTENANCE-EQUIPMENT	11,424	7,641	12,500	12,500
0211	0001	RADIO MAINTENANCE	723	1,333	1,601	1,601
0214		RENTS & LEASES-EQUIPMENT	24,028	10,214	22,000	22,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	3,106	3,106	1,994	1,994
0217		TRANSPORTATION & TRAVEL	7,585	2,539	3,500	3,500
0220		PROFESSIONAL & SPEC SERVICES	101			
0220	0007	DATA PROCESSING DIRECT CHARGES	93,833	101,774	126,675	126,675
0226		SPECIAL DEPARTMENTAL EXPENSE	3,857	2,096	5,000	5,000
0232		INSURANCE-WORKER'S COMPENSATION	56,996	58,687	72,969	72,969
0236		INSURANCE-CASUALTY	14,460	22,168	10,270	10,270
0240		CLOTHING & PERSONAL SUPPLIES			100	100
0240	0001	LAW ENFORCEMENT EQUIPMENT			200	200
0246		HOUSEHOLD EXPENSE	1	106	50	50

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021628 - SHERIFF - RECORD

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0255		MEDICAL DENTAL & LAB SUPPLIES			200	200
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,866	1,889	1,000	1,000
		TOTAL SERVICES & SUPPLIES	254,477	234,451	295,209	295,209
		FIXED ASSETS				
0451		EQUIPMENT			5,180	5,180
0452		RADIO EQUIPMENT			12,500	12,500
0453	3102	P C PRINTERS & UPGRADES		1,713		
		TOTAL FIXED ASSETS		1,713	17,680	17,680
		TOTAL SHERIFF - RECORD	1,766,465	1,809,195	2,042,298	2,066,298

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021635 - SHERIFF - CIVIL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	550,990	581,744	596,763	596,763
0121		CAREER INCENTIVE PAY	30,798	21,906	33,004	33,004
0131		SALARIES-EXTRA HELP	18,419	37,383		
0171		SALARIES-OVERTIME	10,459	6,550	2,500	2,500
0181		SALARIES-HOLIDAY PAY	50-	1,925		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	855	1,417	1,780	1,780
0190		OTHER EMPLOYEE BENEFITS	4,486	5,680		
0190	0001	OTHER EMP BENEFITS-UNIFORM			3,686	3,686
0191		RETIREMENT	59,125	57,305	57,769	57,769
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		10,723-		
0192		MEDICAL INSURANCE FOR RETIREES	1,854	2,807		
0193		SOCIAL SECURITY	12,587	13,851	16,686	16,686
0193	0003	SOCIAL SECURITY-MEDICARE	3,639	3,875	5,147	5,147
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,106	1,515		
0193	0005	MEDICARE-EXTRA HELP	258	354		
0194		LIFE INSURANCE	1,178	1,198	1,073	1,073
0195		HEALTH INSURANCE	36,890	43,082	50,277	50,277
0197		DENTAL INSURANCE	3,301	3,536	4,151	4,151
0199		VISION CARE	627	691	783	783
		TOTAL SALARIES & EMPLOYEE BENEFITS	736,522	774,096	773,619	773,619
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	5,399	7,412	7,500	7,500
0202		OFFICE EXPENSE-POSTAGE	30,000	19,834	25,000	25,000
0203		OFFICE EXP-SUBS & PERIODICALS	874	11,650	500	500
0206		COMMUNICATIONS	6,878	4,469	5,000	5,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	3,049	2,847	2,500	2,500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	199			
0209		MEMBERSHIPS	90			
0211		MAINTENANCE-EQUIPMENT	11,166	16,524	10,000	10,000
0211	0001	RADIO MAINTENANCE	3,133	2,889	3,469	3,469
0214		RENTS & LEASES-EQUIPMENT	66	126		
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)		5,256	17,974	17,974
0217		TRANSPORTATION & TRAVEL	6,523	1,995	6,000	6,000
0218		TRANS & TRAVEL-MOTORPOOL	28,942	36,849	26,667	26,667
0220		PROFESSIONAL & SPEC SERVICES		32,013		
0226		SPECIAL DEPARTMENTAL EXPENSE	869	2,244		
0232		INSURANCE-WORKER'S COMPENSATION	20,812	33,041	41,464	41,464
0236		INSURANCE-CASUALTY	5,156	8,074	5,897	5,897

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021635 - SHERIFF - CIVIL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0238		MISCELLANEOUS EXPENSE		2,964		
0240		CLOTHING & PERSONAL SUPPLIES			50	50
0240	0001	LAW ENFORCEMENT EQUIPMENT		2,814		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	1,434	4,341	1,500	1,500
0281		INDIRECT COSTS (EAP)	154,020	47,716	34,265	34,265
		TOTAL SERVICES & SUPPLIES	278,610	243,058	187,786	187,786
		FIXED ASSETS				
0451		EQUIPMENT	2,559	4,933		
0453		AUTOMATION EQUIPMENT			4,000	4,000
		TOTAL FIXED ASSETS	2,559	4,933	4,000	4,000
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	14,486-	14,792-	14,500-	14,500-
		TOTAL INTRA FUND TRANSFERS	14,486-	14,792-	14,500-	14,500-
		TOTAL SHERIFF - CIVIL	1,003,205	1,007,295	950,905	950,905

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021640 - SHERIFF - CORONER/MORGUE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	171,770	212,720	196,909	196,909
0121		CAREER INCENTIVE PAY	11,587	7,095	20,528	20,528
0171		SALARIES-OVERTIME	15,033	11,721	5,000	5,000
0181		SALARIES-HOLIDAY PAY	3,354	2,664	1,000	1,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	315	542	624	624
0190		OTHER EMPLOYEE BENEFITS	2,100	2,300		
0190	0001	OTHER EMP BENEFITS-UNIFORM			2,100	2,100
0191		RETIREMENT	19,465	22,303	20,138	20,138
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		3,627-		
0192		MEDICAL INSURANCE FOR RETIREES	599	1,081		
0193		SOCIAL SECURITY	1,626	1,760	1,765	1,765
0193	0003	SOCIAL SECURITY-MEDICARE	380	412	413	413
0194		LIFE INSURANCE	254	255	320	320
0195		HEALTH INSURANCE	13,372	15,141	12,900	12,900
0197		DENTAL INSURANCE	962	1,069	1,065	1,065
0199		VISION CARE	182	206	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS	240,999	275,642	262,963	262,963
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,520	1,472	2,000	2,000
0202		OFFICE EXPENSE-POSTAGE	1,468	1,355	800	800
0203		OFFICE EXP-SUBS & PERIODICALS	71	212	295	295
0206		COMMUNICATIONS	7,799	4,722	5,300	5,300
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	4,978	5,085	5,500	5,500
0209		MEMBERSHIPS	20	30	100	100
0211		MAINTENANCE-EQUIPMENT	3,141	1,783	2,500	2,500
0211	0001	RADIO MAINTENANCE	1,446	1,333	1,601	1,601
0214		RENTS & LEASES-EQUIPMENT	210	216	300	300
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)			2,500	2,500
0217		TRANSPORTATION & TRAVEL	1,178	1,519	1,700	1,700
0218		TRANS & TRAVEL-MOTORPOOL	5,643	8,090	5,000	5,000
0220		PROFESSIONAL & SPEC SERVICES	7,109	5,029	7,500	7,500
0220	0015	AUTOPSY SERVICES	11,159	9,400	10,000	10,000
0220	0054	RADIOLOGISTS FEES	24,687	25,443	28,000	28,000
0220	0104	PATHOLOGY	215,310	201,595	225,000	225,000
0220	0105	MICROSCOPIC	6,800	5,675	5,000	5,000
0220	0106	NEUROPATHOLOGY	25,200	6,000	30,000	30,000
0220	0107	MORGUE ASSISTANT	45,500	42,000	42,000	42,000
0220	0108	TOXICOLOGY	46,237	56,558	45,000	45,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021640 - SHERIFF - CORONER/MORGUE

ACCT CODE		FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0109	BODY REMOVAL CONTRACT	52,616	47,635	54,000	54,000
0220	0110	FORENSIC SERVICES	300	825	500	500
0220	0504	LABORATORY SERVICES	914		1,000	1,000
0226		SPECIAL DEPARTMENTAL EXPENSE	951	408	360	360
0226	0215	PROCESSING OF TISSUE BLOCKS		7,483	10,000	10,000
0232		INSURANCE-WORKER'S COMPENSATION	7,706	9,550	14,916	14,916
0236		INSURANCE-CASUALTY	3,010	4,873	2,974	2,974
0240		CLOTHING & PERSONAL SUPPLIES		426	25	25
0243		FOOD		18		
0246		HOUSEHOLD EXPENSE	1,258	1,435	1,200	1,200
0249		UTILITIES	140		500	500
0255		MEDICAL DENTAL & LAB SUPPLIES	9,166	10,812	7,100	7,100
0260		MAINT-STRUCTURES & GROUNDS		1,035		
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		360		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	886	1,109	1,000	1,000
		TOTAL SERVICES & SUPPLIES	486,423	463,486	513,671	513,671
		FIXED ASSETS				
0451		EQUIPMENT		216		
		TOTAL FIXED ASSETS		216		
		TOTAL SHERIFF - CORONER/MORGUE	727,422	739,344	776,634	776,634

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021645 - SHERIFF - ADMIN/SUPPORT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,109,925	1,239,472	1,275,787	1,345,234
0121		CAREER INCENTIVE PAY	48,716	45,708	59,359	59,359
0131		SALARIES-EXTRA HELP		43,619		
0171		SALARIES-OVERTIME	26,441	56,737	15,000	15,000
0181		SALARIES-HOLIDAY PAY	531	1,084		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,598	2,941	3,667	3,851
0190		OTHER EMPLOYEE BENEFITS	6,381	7,385		
0190	0001	OTHER EMP BENEFITS-UNIFORM			6,297	6,297
0191		RETIREMENT	103,331	121,655	122,648	128,898
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		20,120-		
0192		MEDICAL INSURANCE FOR RETIREES	2,571	4,577		
0193		SOCIAL SECURITY	20,910	25,042	28,603	32,909
0193	0003	SOCIAL SECURITY-MEDICARE	5,028	6,915	7,933	8,940
0193	0004	SOCIAL SECURITY-EXTRA HELP		1,491		
0193	0005	MEDICARE-EXTRA HELP		348		
0194		LIFE INSURANCE	2,045	2,583	2,512	2,706
0195		HEALTH INSURANCE	28,036	32,881	38,700	38,700
0197		DENTAL INSURANCE	2,846	3,085	3,195	3,195
0199		VISION CARE	547	621	603	603
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,358,906	1,576,024	1,564,304	1,645,692
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	16,851	11,015	15,000	15,000
0202		OFFICE EXPENSE-POSTAGE	3,043	2,924	1,500	1,500
0203		OFFICE EXP-SUBS & PERIODICALS	3,537	3,308	1,500	1,500
0206		COMMUNICATIONS	38,735	26,393	33,000	33,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	15,118	16,287	14,000	14,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	572	359		
0209		MEMBERSHIPS	1,225	1,740	500	500
0211		MAINTENANCE-EQUIPMENT	4,650	25,803	20,000	20,000
0211	0001	RADIO MAINTENANCE	5,612	5,175	6,213	6,213
0214		RENTS & LEASES-EQUIPMENT	35,948	43,183	15,500	15,500
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	12,032	19,786	26,682	26,682
0217		TRANSPORTATION & TRAVEL	9,040	13,808	1,800	1,800
0217	0018	POST-ADVANCED OFFICER TRAINING	78,737	127,459	125,000	125,000
0218		TRANS & TRAVEL-MOTORPOOL	82,787	92,855	85,600	85,600
0220		PROFESSIONAL & SPEC SERVICES	2,362	14,957	500	500
0220	0007	DATA PROCESSING DIRECT CHARGES	53,856	175,632	292,508	292,508
0220	0009	PSYCHIATRIC & OTHER EXAMS	26,000	20,020	25,000	25,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021645 - SHERIFF - ADMIN/SUPPORT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0042	POLYGRAPH EXAMS	42,770	56,340	40,000	40,000
0220	0043	FINGERPRINTING	12,820	11,810	12,000	12,000
0220	0044	PROF & SPEC SVCS-PHYSICAL EXAMS	16,083	38,240	35,000	35,000
0220	0134	PROF-SVCS-CONTRACT BACKGROUND INVESTIGATIONS	41,871	42,700	93,000	93,000
0220	0301	AUDIT			7,000	7,000
0223		PUBLICATIONS & LEGAL NOTICES		4,465		
0226		SPECIAL DEPARTMENTAL EXPENSE	6,992	5,407	2,500	2,500
0232		INSURANCE-WORKER'S COMPENSATION	50,185	53,963	72,624	72,624
0236		INSURANCE-CASUALTY	35,948	58,014	34,868	34,868
0240		CLOTHING & PERSONAL SUPPLIES	6,693	3,098	1,000	1,000
0240	0001	LAW ENFORCEMENT EQUIPMENT		140	900	900
0255		MEDICAL DENTAL & LAB SUPPLIES	141			
0264		RENTS-STRUCTURES & GROUNDS	75	75		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	9,873	7,581	1,500	1,500
		TOTAL SERVICES & SUPPLIES	613,556	882,537	964,695	964,695
		FIXED ASSETS				
0451		EQUIPMENT		7,829	7,300	7,300
0453		AUTOMATION EQUIPMENT			20,220	20,220
0453	3001	STANDARD EQUIPMENT & UPGRADES	6,485			
0453	3101	P C EQUIPMENT & UPGRADES		4,568		
0453	3102	P C PRINTERS & UPGRADES	1,289			
0453	3106	P C NETWORK HARDWARE	11,787			
		TOTAL FIXED ASSETS	19,561	12,397	27,520	27,520
		TOTAL SHERIFF - ADMIN/SUPPORT SERVICES	1,992,023	2,470,958	2,556,519	2,637,907

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 01 GENERAL　　ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021650 - SHERIFF - LATHROP POLICE CONTRACT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	773,281	841,574	874,671	874,671
0121		CAREER INCENTIVE PAY	57,987	55,877	67,240	67,240
0171		SALARIES-OVERTIME	54,933	75,807	42,000	42,000
0181		SALARIES-HOLIDAY PAY	18,368	22,792		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,475	2,366	2,772	2,772
0190		OTHER EMPLOYEE BENEFITS	10,812	12,312		
0190	0001	OTHER EMP BENEFITS-UNIFORM			10,712	10,712
0191		RETIREMENT	87,886	93,465	88,016	88,016
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		17,087-		
0192		MEDICAL INSURANCE FOR RETIREES	2,582	4,317		
0193		SOCIAL SECURITY	1,695	1,796	1,853	1,853
0193	0003	SOCIAL SECURITY-MEDICARE	6,319	8,891	8,298	8,298
0194		LIFE INSURANCE	712	706	1,008	1,008
0195		HEALTH INSURANCE	62,219	66,982	63,508	63,508
0197		DENTAL INSURANCE	4,738	4,667	5,243	5,243
0199		VISION CARE	942	963	990	990
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,083,949	1,175,428	1,166,311	1,166,311
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	600	520	1,200	1,200
0202		OFFICE EXPENSE-POSTAGE			50	50
0203		OFFICE EXP-SUBS & PERIODICALS	782	401	700	700
0206		COMMUNICATIONS	44	4	100	100
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	5,854	7,145	8,000	8,000
0209		MEMBERSHIPS			20	20
0211		MAINTENANCE-EQUIPMENT	607	5,294	500	500
0211	0001	RADIO MAINTENANCE	6,749	6,225	7,473	7,473
0214		RENTS & LEASES-EQUIPMENT	432	792	1,000	1,000
0217		TRANSPORTATION & TRAVEL		2,280	3,500	3,500
0217	0018	POST-ADVANCED OFFICER TRAINING	8,793	17,152	20,000	20,000
0220		PROFESSIONAL & SPEC SERVICES	2,618	1,268	2,000	2,000
0220	0007	DATA PROCESSING DIRECT CHARGES	1,890	1,891	2,282	2,282
0226		SPECIAL DEPARTMENTAL EXPENSE	3,551	2,635	2,000	2,000
0232		INSURANCE-WORKER'S COMPENSATION	39,997	47,466	61,036	61,036
0236		INSURANCE-CASUALTY	9,440	15,037	8,324	8,324
0240		CLOTHING & PERSONAL SUPPLIES			300	300
0240	0001	LAW ENFORCEMENT EQUIPMENT			3,344	3,344
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,179	155-	2,000	2,000
		TOTAL SERVICES & SUPPLIES	83,536	107,955	123,829	123,829
		TOTAL SHERIFF - LATHROP POLICE CONTRACT	1,167,485	1,283,383	1,290,140	1,290,140

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 021658 - SHERIFF - UNIFIED COURT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,006,950	2,257,438	2,284,605	2,284,605
0121		CAREER INCENTIVE PAY	153,808	91,531	205,878	205,878
0131		SALARIES-EXTRA HELP	376,847	493,636	400,000	400,000
0171		SALARIES-OVERTIME	201,146	174,152		
0181		SALARIES-HOLIDAY PAY	494	3,165		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	4,597	7,636	7,328	7,328
0190		OTHER EMPLOYEE BENEFITS	30,921	40,180		
0190	0001	OTHER EMP BENEFITS-UNIFORM			30,662	30,662
0191		RETIREMENT	213,791	237,789	233,109	233,109
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		91,546-		
0192		MEDICAL INSURANCE FOR RETIREES	6,453	10,465		
0193		SOCIAL SECURITY	1,493	1,567	1,722	1,722
0193	0003	SOCIAL SECURITY-MEDICARE	11,838	14,034	14,935	14,935
0193	0004	SOCIAL SECURITY-EXTRA HELP	23,546	30,727	28,000	28,000
0193	0005	MEDICARE-EXTRA HELP	5,506	7,186	6,500	6,500
0194		LIFE INSURANCE	1,807	1,789	2,802	2,802
0195		HEALTH INSURANCE	152,368	163,308	167,700	167,700
0197		DENTAL INSURANCE	13,052	13,413	13,845	13,845
0199		VISION CARE	2,551	2,668	2,613	2,613
		TOTAL SALARIES & EMPLOYEE BENEFITS	3,207,168	3,459,138	3,399,699	3,399,699
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,372	3,447	4,500	4,500
0202		OFFICE EXPENSE-POSTAGE	1,438	1,427	1,500	1,500
0203		OFFICE EXP-SUBS & PERIODICALS	218	141	100	100
0206		COMMUNICATIONS	11,851	5,460	12,000	12,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	1,624	3,713	4,000	4,000
0209		MEMBERSHIPS	75	155	300	300
0211		MAINTENANCE-EQUIPMENT	511	629	1,000	1,000
0211	0001	RADIO MAINTENANCE	23,082	27,495	32,995	32,995
0214		RENTS & LEASES-EQUIPMENT	1,938	985	3,000	3,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	1,060	1,325	2,065	2,065
0217		TRANSPORTATION & TRAVEL	3,042	7,454	10,000	10,000
0217	0018	POST-ADVANCED OFFICER TRAINING		1,369		
0220		PROFESSIONAL & SPEC SERVICES	685	366	1,500	1,500
0226		SPECIAL DEPARTMENTAL EXPENSE	2,731	3,942	1,000	1,000
0232		INSURANCE-WORKER'S COMPENSATION	154,150	151,618	188,275	188,275
0236		INSURANCE-CASUALTY	18,580	27,007	30,226	30,226
0240		CLOTHING & PERSONAL SUPPLIES	589	1,383	500	500

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021658 - SHERIFF - UNIFIED COURT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0240	0001	LAW ENFORCEMENT EQUIPMENT	1,274	7,712	10,000	10,000
0246		HOUSEHOLD EXPENSE	90	21	250	250
0260		MAINT-STRUCTURES & GROUNDS	1,052	180		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	564	1,108	2,000	2,000
		TOTAL SERVICES & SUPPLIES	227,926	246,937	305,211	305,211
		FIXED ASSETS				
0452		RADIO EQUIPMENT		14,261		
		TOTAL FIXED ASSETS		14,261		
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	197,910-	185,332-	192,513-	192,513-
		TOTAL INTRA FUND TRANSFERS	197,910-	185,332-	192,513-	192,513-
		TOTAL SHERIFF - UNIFIED COURT SERVICES	3,237,184	3,535,004	3,512,397	3,512,397

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION
FUND - 01 GENERAL
ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022600 - SHERIFF - CUSTODY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	11,405,082	12,305,537	13,827,058	13,827,058
0121		CAREER INCENTIVE PAY	283,958	193,365	260,018	260,018
0131		SALARIES-EXTRA HELP	361,564	470,702	430,000	430,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	327,555	253,225	300,000	300,000
0171		SALARIES-OVERTIME	2,503,940	2,654,736	600,000	600,000
0171	0001	SALARIES-OVERTIME 12 PLAN	377,963	433,234	500,000	500,000
0181		SALARIES-HOLIDAY PAY	360,792	460,603	400,000	400,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	23,163	42,919	40,074	40,074
0190		OTHER EMPLOYEE BENEFITS	166,250	171,005		
0190	0001	OTHER EMP BENEFITS-UNIFORM			153,863	153,863
0191		RETIREMENT	1,189,125	1,288,950	1,263,732	1,263,732
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		234,262-		
0192		MEDICAL INSURANCE FOR RETIREES	26,627	35,886		
0193		SOCIAL SECURITY	101,879	117,928	101,383	101,383
0193	0003	SOCIAL SECURITY-MEDICARE	147,582	158,931	151,249	151,249
0193	0004	SOCIAL SECURITY-EXTRA HELP	21,803	28,737	25,000	25,000
0193	0005	MEDICARE-EXTRA HELP	5,099	6,721	6,000	6,000
0194		LIFE INSURANCE	8,850	8,187	15,988	15,988
0195		HEALTH INSURANCE	1,088,347	1,074,852	1,222,690	1,222,690
0197		DENTAL INSURANCE	84,151	87,646	100,945	100,945
0198		SALARY SAVINGS				81,388-
0199		VISION CARE	16,938	17,939	19,051	19,051
		TOTAL SALARIES & EMPLOYEE BENEFITS	18,500,668	19,576,841	19,417,051	19,335,663
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	73,783	85,438	60,000	60,000
0202		OFFICE EXPENSE-POSTAGE	2,415	3,012	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	9,786	6,959	5,000	5,000
0206		COMMUNICATIONS	99,393	52,586	95,000	95,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	3,733	5,126	5,000	5,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	478	771	1,000	1,000
0209		MEMBERSHIPS	270	250	200	200
0211		MAINTENANCE-EQUIPMENT	64,926	59,330	55,000	55,000
0211	0001	RADIO MAINTENANCE	57,304	58,221	69,894	69,894
0211	0020	DIESEL FUEL		4,627		
0211	0021	FUEL-GASOLINE, KEROSENE, PROPANE		8,833		
0214		RENTS & LEASES-EQUIPMENT	45,584	66,472	50,000	50,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	3,121	3,121	3,122	3,122
0217		TRANSPORTATION & TRAVEL	18,815	12,426	25,000	25,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022600 - SHERIFF - CUSTODY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES					
0217	0018	POST-ADVANCED OFFICER TRAINING		30		
0217	0055	CONTRACT PRISONER TRANSPORTATION	94,094	83,053	150,000	150,000
0218		TRANS & TRAVEL-MOTORPOOL	157,515	171,418	189,750	189,750
0220		PROFESSIONAL & SPEC SERVICES	13,957	62,519	95,000	95,000
0220	0007	DATA PROCESSING DIRECT CHARGES	886,514	873,238	1,114,306	1,114,306
0220	0074	DETOX CENTER SERVICES	208,922	195,000	189,000	189,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	114,333	116,438	121,406	121,406
0220	0266	FRENCH CAMP FIRE DISTRICT COSTS		21,725	22,421	22,421
0220	0906	CUSTODY MEDICAL-OUTPATIENT CARE	8,220	4,727	9,000	9,000
0223		PUBLICATIONS & LEGAL NOTICES		2,416		
0226		SPECIAL DEPARTMENTAL EXPENSE	43,283	32,797	30,000	30,000
0226	0212	SPEC DEPT-BOOKING EXPENSE	65,539	56,854	50,000	50,000
0232		INSURANCE-WORKER'S COMPENSATION	787,563	871,335	977,016	977,016
0236		INSURANCE-CASUALTY	82,934	130,456	78,253	78,253
0240		CLOTHING & PERSONAL SUPPLIES	170,794	180,967	142,000	142,000
0240	0001	LAW ENFORCEMENT EQUIPMENT	11,221	22,766	25,000	25,000
0243	0001	FOOD SERVICES-CONTRACT	1,840,554	1,899,363	2,266,000	2,266,000
0246		HOUSEHOLD EXPENSE	413,403	448,751	445,000	445,000
0246	0001	HOUSEHOLD EXP-JANITORIAL SERVICE	71,568	68,600	74,000	74,000
0249		UTILITIES	863,427	862,544	950,000	950,000
0249	0057	UTILITIES-SOUTHERN WATER SYSTEM	81,752	124,746	125,000	125,000
0255		MEDICAL DENTAL & LAB SUPPLIES	2,860	1,566		
0260		MAINT-STRUCTURES & GROUNDS	36,804	29,951	55,000	55,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	28,424	39,389	58,246	58,246
0281		INDIRECT COSTS (EAP)	44,407	137,056	158,249	158,249
	TOTAL SERVICES & SUPPLIES		6,407,696	6,804,877	7,694,863	7,694,863
	OTHER CHARGES					
0307		SUPPORT & CARE OF PERSONS-COUNTY			8,000	8,000
	TOTAL OTHER CHARGES				8,000	8,000
	FIXED ASSETS					
0451		EQUIPMENT	8,175	13,176	21,253	21,253
0452		RADIO EQUIPMENT	4,800	2,285		
0453		AUTOMATION EQUIPMENT			14,415	14,415
0453	3101	P C EQUIPMENT & UPGRADES		4,957		
0453	3103	P C SOFTWARE & UPGRADES	1,647	6,696		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022600 - SHERIFF - CUSTODY

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0453 3106	P C NETWORK HARDWARE	15,946	18,488		
	TOTAL FIXED ASSETS	30,568	45,602	35,668	35,668
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS	17,573-	86,183-	127,605-	127,605-
	TOTAL INTRA FUND TRANSFERS	17,573-	86,183-	127,605-	127,605-
	TOTAL SHERIFF - CUSTODY	24,921,359	26,341,137	27,027,977	26,946,589

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022620 - SHERIFF - WORK PROGRAMS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	333,720	361,314	378,759	378,759
0121		CAREER INCENTIVE PAY	6,111	6,336	6,468	6,468
0131		SALARIES-EXTRA HELP	30,916	39,687	40,000	40,000
0171		SALARIES-OVERTIME	293	1,354	1,000	1,000
0181		SALARIES-HOLIDAY PAY		2,433		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	688	1,137	1,131	1,131
0190		OTHER EMPLOYEE BENEFITS	700	700		
0190	0001	OTHER EMP BENEFITS-UNIFORM			700	700
0191		RETIREMENT	28,890	34,157	34,875	34,875
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		5,647-		
0192		MEDICAL INSURANCE FOR RETIREES	1,249	2,017		
0193		SOCIAL SECURITY	16,162	16,126	19,364	19,364
0193	0003	SOCIAL SECURITY-MEDICARE	3,823	4,063	4,531	4,531
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,935	2,460	2,500	2,500
0193	0005	MEDICARE-EXTRA HELP	452	575	500	500
0194		LIFE INSURANCE	331	354	656	656
0195		HEALTH INSURANCE	33,387	35,901	47,300	47,300
0197		DENTAL INSURANCE	3,202	3,313	3,905	3,905
0199		VISION CARE	651	694	737	737
		TOTAL SALARIES & EMPLOYEE BENEFITS	462,510	506,974	542,426	542,426
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,844	1,383	1,000	1,000
0202		OFFICE EXPENSE-POSTAGE	1,221	981	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	124	64	200	200
0206		COMMUNICATIONS	9,405	5,226	8,500	8,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	880	845	1,000	1,000
0209		MEMBERSHIPS	40	30	40	40
0211		MAINTENANCE-EQUIPMENT	600	11,842	11,461	11,461
0214		RENTS & LEASES-EQUIPMENT	35,045	75,833	62,265	62,265
0217		TRANSPORTATION & TRAVEL	1,849	806	4,000	4,000
0218		TRANS & TRAVEL-MOTORPOOL	19,411	22,544	23,320	23,320
0220		PROFESSIONAL & SPEC SERVICES	79,228	80,521	15,000	15,000
0226		SPECIAL DEPARTMENTAL EXPENSE	790	561	500	500
0226	0092	SPEC DEPT WORKSITE COMMUNITY CORPS	12,120	8,141	8,000	8,000
0232		INSURANCE-WORKER'S COMPENSATION	19,915	20,842	23,311	23,311
0236		INSURANCE-CASUALTY	2,594	3,937	2,409	2,409
0246		HOUSEHOLD EXPENSE	414	85	1,000	1,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,536	3,262	15,337	15,337

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022620 - SHERIFF - WORK PROGRAMS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0281	INDIRECT COSTS (EAP)	7,082		7,605	7,605
	TOTAL SERVICES & SUPPLIES	195,098	236,903	185,948	185,948
	FIXED ASSETS				
0451	EQUIPMENT	3,232			
	TOTAL FIXED ASSETS	3,232			
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS		1,134-		
	TOTAL INTRA FUND TRANSFERS		1,134-		
	TOTAL SHERIFF - WORK PROGRAMS	660,840	742,743	728,374	728,374

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　FUND - 01 GENERAL　ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022621 - CORRECTIONAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,366,086	1,494,754	1,581,803	1,581,803
0131		SALARIES-EXTRA HELP	646,137	672,798	883,807	883,807
0141		SALARIES-EXTRA HELP-CONTRACTUAL	22,980	24,740		
0171		SALARIES-OVERTIME	134,776	154,341		
0181		SALARIES-HOLIDAY PAY	41,446	42,530		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,874	6,254	4,714	4,714
0191		RETIREMENT	99,417	134,114	142,183	142,183
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		19,309-		
0192		MEDICAL INSURANCE FOR RETIREES	3,517	6,360		
0193		SOCIAL SECURITY	89,714	98,820	97,940	97,940
0193	0003	SOCIAL SECURITY-MEDICARE	20,981	23,110	22,909	22,909
0193	0004	SOCIAL SECURITY-EXTRA HELP	45,276	47,293	53,744	53,744
0193	0005	MEDICARE-EXTRA HELP	10,588	11,060	13,436	13,436
0194		LIFE INSURANCE	670	705	1,854	1,854
0195		HEALTH INSURANCE	133,550	144,733	170,016	170,016
0197		DENTAL INSURANCE	12,500	12,997	14,036	14,036
0199		VISION CARE	2,443	2,597	2,650	2,650
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,633,955	2,857,897	2,989,092	2,989,092
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,946	25,611	1,400	1,400
0202		OFFICE EXPENSE-POSTAGE	240	294		
0203		OFFICE EXP-SUBS & PERIODICALS		1,436		
0206		COMMUNICATIONS	20,573	19,276	15,630	15,630
0209		MEMBERSHIPS	70			
0211		MAINTENANCE-EQUIPMENT	125	2,095		
0214		RENTS & LEASES-EQUIPMENT	1,724	7,462		
0217		TRANSPORTATION & TRAVEL	4,789	1,654	2,500	2,500
0220	0501	OUTSIDE SERVICES	78,754	81,859	60,000	60,000
0220	0902	CUSTODY MEDICAL-SUPPLIES	151,503	105,328	125,000	125,000
0220	0903	CUSTODY MEDICAL-CLINICS	117,722	55,060	90,000	90,000
0220	0904	CUSTODY MEDICAL-HOUSEKEEPING	47,755	48,538	52,102	52,102
0220	0905	CUSTODY MEDICAL-INPATIENT CARE	362,406	202,947	420,580	420,580
0220	0906	CUSTODY MEDICAL-OUTPATIENT CARE	266,043	242,109	321,315	321,315
0220	0907	CUSTODY MEDICAL-PHARMACY SERVICES	652,565	716,481	466,000	466,000
0220	0908	CUSTODY MEDICAL-LAB SERVICES	125,871	85,216	100,000	100,000
0220	0909	CUSTODY MEDICAL SVCS-PHYSICIANS	76,001	125,426	108,648	108,648
0220	0910	CUSTODY MEDICAL SVCS-MOTORPOOL	5,285	5,399	6,500	6,500
0220	0911	CUSTODY MEDICAL SVCS-AMBULANCE	20,316	21,201	30,550	30,550

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022621 - CORRECTIONAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0912	CUSTODY MEDICAL SVCS-LAUNDRY	8,392	6,170	5,000	5,000
0223		PUBLICATIONS & LEGAL NOTICES		16		
0226		SPECIAL DEPARTMENTAL EXPENSE	1,877	1,847		
0232		INSURANCE-WORKER'S COMPENSATION	98,860	111,693	124,095	124,095
0236		INSURANCE-CASUALTY	275	490	369	369
0238		MISCELLANEOUS EXPENSE		26		
0246		HOUSEHOLD EXPENSE		489		
0260		MAINT-STRUCTURES & GROUNDS	1,721	3,853		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	414	1,450		
0281		INDIRECT COSTS (EAP)	19,877	5,654	19,877	19,877
		TOTAL SERVICES & SUPPLIES	2,065,104	1,879,080	1,949,566	1,949,566
		FIXED ASSETS				
0451		EQUIPMENT	237			
0453	3102	P C PRINTERS & UPGRADES		2,117		
		TOTAL FIXED ASSETS	237	2,117		
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	160,164-	204,900-	222,911-	222,911-
		TOTAL INTRA FUND TRANSFERS	160,164-	204,900-	222,911-	222,911-
		TOTAL CORRECTIONAL HEALTH SERVICES	4,539,132	4,534,194	4,715,747	4,715,747

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022700 - PROBATION-JUVENILE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,782,139	1,822,371	2,214,365	2,214,365
0131		SALARIES-EXTRA HELP	293,891	333,680	342,617	342,617
0141		SALARIES-EXTRA HELP-CONTRACTUAL		39,482		
0171		SALARIES-OVERTIME	38,922	28,273	10,000	10,000
0181		SALARIES-HOLIDAY PAY	644			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,995	6,429	6,589	6,589
0191		RETIREMENT	176,390	179,203	202,585	202,585
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		34,129-		
0192		MEDICAL INSURANCE FOR RETIREES	5,609	7,877		
0193		SOCIAL SECURITY	21,482	21,416	27,605	27,605
0193	0003	SOCIAL SECURITY-MEDICARE	12,718	16,426	19,465	19,465
0193	0004	SOCIAL SECURITY-EXTRA HELP	18,331	20,743	21,183	21,183
0193	0005	MEDICARE-EXTRA HELP	4,298	4,851	4,956	4,956
0194		LIFE INSURANCE	1,011	943	2,540	2,540
0195		HEALTH INSURANCE	187,586	190,287	240,800	240,800
0197		DENTAL INSURANCE	17,129	17,450	19,880	19,880
0198		SALARY SAVINGS			50,000-	50,000-
0199		VISION CARE	3,325	3,539	3,752	3,752
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,567,470	2,658,841	3,066,337	3,066,337
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	29,880	26,576	30,000	30,000
0202		OFFICE EXPENSE-POSTAGE	8,687	11,098	10,000	10,000
0202	0001	OFFICE EXPENSE-POSTAGE/PACKAGE EXPRESS	132	202	250	250
0206		COMMUNICATIONS	33,870	26,018	35,480	35,480
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	12,437	9,279	15,900	15,900
0211		MAINTENANCE-EQUIPMENT	662	771	1,500	1,500
0214		RENTS & LEASES-EQUIPMENT	17,435	21,366		
0214	0001	RENTS & LEASES-COPYING MACHINE			32,000	32,000
0214	1006	EQUIPMENT RENTAL & LEASES-OTHER	1,388			
0217		TRANSPORTATION & TRAVEL	44,839	54,782	50,000	50,000
0217	0019	TRANS & TRAVEL-JUVENILES	12,847	9,954	13,000	13,000
0218		TRANS & TRAVEL-MOTORPOOL	47,928	58,598	70,000	70,000
0220		PROFESSIONAL & SPEC SERVICES	6,070	2,538	2,500	2,500
0220	1015	PROFESSIONAL & SPEC SERVICES-MISC		25,152		
0226		SPECIAL DEPARTMENTAL EXPENSE	7,978	6,848	3,000	3,000
0232		INSURANCE-WORKER'S COMPENSATION	49,507	49,703	63,351	63,351
0236		INSURANCE-CASUALTY	11,482	13,120	8,671	8,671
0240	0001	LAW ENFORCEMENT EQUIPMENT			1,330	1,330

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022700 - PROBATION-JUVENILE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0246		HOUSEHOLD EXPENSE	3,887	4,883	8,000	8,000
0249		UTILITIES			7,000	7,000
0260		MAINT-STRUCTURES & GROUNDS	9,094	1,568		
0264		RENTS-STRUCTURES & GROUNDS		1,290	12,000	12,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,734	4,379	1,150	1,150
		TOTAL SERVICES & SUPPLIES	300,857	328,125	365,132	365,132
		OTHER CHARGES				
0301	0050	CONTRIBUTION-CPPA-YSB	91,640	91,600	106,897	106,897
0307	0001	SPPRT & CARE OF PERSN-PLACEMNT OF JUV	148	16,488	4,000	4,000
0307	0002	SUPPORT & CARE OF PERSONS-CYA	679,115	895,614	840,000	840,000
		TOTAL OTHER CHARGES	770,903	1,003,702	950,897	950,897
		FIXED ASSETS				
0451		EQUIPMENT	115,449	6,031	955	955
0453		AUTOMATION EQUIPMENT			2,200	2,200
		TOTAL FIXED ASSETS	115,449	6,031	3,155	3,155
		OPERATING TRANSFERS OUT				
0601	0041	OPERATING TRF TO CAPITAL PROJECT	513,670			
		TOTAL OPERATING TRANSFERS OUT	513,670			
		TOTAL PROBATION-JUVENILE	4,268,349	3,996,699	4,385,521	4,385,521

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　FUND - 01 GENERAL　ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022702 - PROBATION-ADULT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,541,694	1,716,853	2,151,048	2,151,048
0131		SALARIES-EXTRA HELP	93,480	86,068	29,009	29,009
0171		SALARIES-OVERTIME	14,667	23,243	10,000	10,000
0181		SALARIES-HOLIDAY PAY		432		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,149	5,214	6,403	6,403
0191		RETIREMENT	146,132	164,899	196,323	196,323
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		28,757-		
0192		MEDICAL INSURANCE FOR RETIREES	3,468	4,909		
0193		SOCIAL SECURITY	33,076	36,137	48,562	48,562
0193	0003	SOCIAL SECURITY-MEDICARE	16,589	20,378	24,203	24,203
0193	0004	SOCIAL SECURITY-EXTRA HELP	5,810	5,386	1,793	1,793
0193	0005	MEDICARE-EXTRA HELP	1,358	1,259	419	419
0194		LIFE INSURANCE	702	580	2,834	2,834
0195		HEALTH INSURANCE	183,775	193,184	270,900	270,900
0197		DENTAL INSURANCE	15,655	17,412	22,365	22,365
0198		SALARY SAVINGS			50,000-	50,000-
0199		VISION CARE	3,237	3,620	4,020	4,020
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,062,792	2,250,817	2,717,879	2,717,879
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	26,919	28,409	32,000	32,000
0202		OFFICE EXPENSE-POSTAGE	32,898	46,118	50,000	50,000
0206		COMMUNICATIONS	32,483	23,178	32,000	32,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	1,268	2,286	4,800	4,800
0211		MAINTENANCE-EQUIPMENT	1,918	1,395	1,000	1,000
0214		RENTS & LEASES-EQUIPMENT	11,914	14,261		
0214	0001	RENTS & LEASES-COPYING MACHINE			15,500	15,500
0217		TRANSPORTATION & TRAVEL	1,626	1,717	1,500	1,500
0217	0019	TRANS & TRAVEL-JUVENILES		181		
0218		TRANS & TRAVEL-MOTORPOOL	12,861	10,393	17,200	17,200
0220		PROFESSIONAL & SPEC SERVICES	6,209	2,920	1,000	1,000
0220	0165	DNA BLOOD DRAWS-HOSP CORR'L HLTH COST		1,216	3,000	3,000
0220	0504	LABORATORY SERVICES		5,173	7,000	7,000
0220	0505	OUTSIDE SERVICES-PC 1000	45,361	45,361	45,361	45,361
0220	1018	PROFESSIONAL & SPEC SERV-COLLECTOR	2,087	1,968	2,500	2,500
0226		SPECIAL DEPARTMENTAL EXPENSE	3,388	2,665		
0232		INSURANCE-WORKER'S COMPENSATION	42,760	41,600	50,728	50,728
0236		INSURANCE-CASUALTY	3,698	8,355	10,883	10,883
0238		MISCELLANEOUS EXPENSE	742	453	1,000	1,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022702 - PROBATION-ADULT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0240 0001	LAW ENFORCEMENT EQUIPMENT			2,660	2,660
0246	HOUSEHOLD EXPENSE	1,038	865	1,000	1,000
0260	MAINT-STRUCTURES & GROUNDS	225	443		
0269	SMALL TOOLS INSTRMNTS & MINOR SFTWR	563	5,216	300	300
	TOTAL SERVICES & SUPPLIES	227,958	244,173	279,432	279,432
	FIXED ASSETS				
0451	EQUIPMENT	4,276	4,600		
0453 3101	P C EQUIPMENT & UPGRADES		17,926		
	TOTAL FIXED ASSETS	4,276	22,526		
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS	25,476-	44,909-	184,416-	184,416-
	TOTAL INTRA FUND TRANSFERS	25,476-	44,909-	184,416-	184,416-
	OPERATING TRANSFERS OUT				
0601 0041	OPERATING TRF TO CAPITAL PROJECT	161,409			
	TOTAL OPERATING TRANSFERS OUT	161,409			
	TOTAL PROBATION-ADULT	2,430,959	2,472,607	2,812,895	2,812,895

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022708 - PROBATION TRAINING PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0217	0051	TRAVEL	11,895	14,560	16,800	16,800
0217	0501	TRANSPORTATION-MEALS & LODGING	1,230	3,414	4,800	4,800
0217	0504	TUITION	23,660	21,279	34,800	34,800
0220		PROFESSIONAL & SPEC SERVICES		634	2,750	2,750
0281	0002	TRAINING WAGES	44,992	50,110	63,600	63,600
		TOTAL SERVICES & SUPPLIES	81,777	89,997	122,750	122,750
		FIXED ASSETS				
0453	3101	P C EQUIPMENT & UPGRADES	2,409			
0453	3102	P C PRINTERS & UPGRADES	262			
0453	3103	P C SOFTWARE & UPGRADES	328			
		TOTAL FIXED ASSETS	2,999			
		TOTAL PROBATION TRAINING PROGRAM	84,776	89,997	122,750	122,750

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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 24 LOCAL LAW ENF GRANT   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022714 - GANG VIOLENCE INTERV LLEBG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	9,061	48,369		
0131		SALARIES-EXTRA HELP	3,790			
0171		SALARIES-OVERTIME	879	1,327		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	25	145		
0191		RETIREMENT	1,218	4,825		
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,323-		
0193	0003	SOCIAL SECURITY-MEDICARE	135	730		
0193	0004	SOCIAL SECURITY-EXTRA HELP	272			
0193	0005	MEDICARE-EXTRA HELP	63			
0194		LIFE INSURANCE		14		
0195		HEALTH INSURANCE	1,054	4,251		
0197		DENTAL INSURANCE	81	433		
0199		VISION CARE	15	83		
		TOTAL SALARIES & EMPLOYEE BENEFITS	16,593	58,854		
		SERVICES & SUPPLIES				
0206		COMMUNICATIONS		189-		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	207	1,634		
0217		TRANSPORTATION & TRAVEL	500			
0218		TRANS & TRAVEL-MOTORPOOL	636	2,365		
0226		SPECIAL DEPARTMENTAL EXPENSE	48			
0236		INSURANCE-CASUALTY		18		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	48-			
		TOTAL SERVICES & SUPPLIES	1,343	3,828		
		TOTAL GANG VIOLENCE INTERV LLEBG	17,936	62,682		

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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 24 LOCAL LAW ENF GRANT　　ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022715 - GANG VIOLENCE INTERV LLEBG/97

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	58,520	17,100		
0171		SALARIES-OVERTIME	551			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	112	47		
0191		RETIREMENT	6,260	1,956		
0192		MEDICAL INSURANCE FOR RETIREES	6	41		
0193	0003	SOCIAL SECURITY-MEDICARE	833	153		
0194		LIFE INSURANCE	10	6		
0195		HEALTH INSURANCE	5,761	1,493		
0197		DENTAL INSURANCE	528	150		
0199		VISION CARE	100	29		
		TOTAL SALARIES & EMPLOYEE BENEFITS	72,681	20,975		
		SERVICES & SUPPLIES				
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	828	538		
0217		TRANSPORTATION & TRAVEL	399			
0218		TRANS & TRAVEL-MOTORPOOL	1,343	503		
0226		SPECIAL DEPARTMENTAL EXPENSE		93		
0232		INSURANCE-WORKER'S COMPENSATION	7	99		
0236		INSURANCE-CASUALTY	1			
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	48			
		TOTAL SERVICES & SUPPLIES	2,626	1,233		
		TOTAL GANG VIOLENCE INTERV LLEBG/97	75,307	22,208		

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION | FUND - 24 LOCAL LAW ENF GRANT | ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022724 - KIDS ALC/DRUG ALTERN LLEBG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	20,467	73,771		
0131		SALARIES-EXTRA HELP	2,523	13,397		
0141		SALARIES-EXTRA HELP-CONTRACTUAL		64,883		
0171		SALARIES-OVERTIME	196	319		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	45	262		
0191		RETIREMENT	2,904	7,289		
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,552-		
0192		MEDICAL INSURANCE FOR RETIREES	43	415		
0193	0003	SOCIAL SECURITY-MEDICARE	151	127		
0193	0004	SOCIAL SECURITY-EXTRA HELP	156	830		
0193	0005	MEDICARE-EXTRA HELP	25	194		
0194		LIFE INSURANCE	13	54		
0195		HEALTH INSURANCE	1,548	8,767		
0197		DENTAL INSURANCE	146	689		
0199		VISION CARE	27	133		
		TOTAL SALARIES & EMPLOYEE BENEFITS	28,244	169,578		
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	43	205		
0206		COMMUNICATIONS	483	844		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	155	1,088		
0211		MAINTENANCE-EQUIPMENT	130			
0214		RENTS & LEASES-EQUIPMENT	484	1,293		
0214	0003	RENTS & LEASES-HOME DETENTION EQUIP	3,808	11,742		
0217		TRANSPORTATION & TRAVEL	111	1,778		
0217	0019	TRANS & TRAVEL-JUVENILES	42	85		
0218		TRANS & TRAVEL-MOTORPOOL	3,566	3,178		
0220	0504	LABORATORY SERVICES	4,453	13,308		
0226		SPECIAL DEPARTMENTAL EXPENSE	500	500		
0236		INSURANCE-CASUALTY		31		
0240		CLOTHING & PERSONAL SUPPLIES		13		
0243		FOOD		2,767		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		800		
		TOTAL SERVICES & SUPPLIES	13,775	37,632		
		TOTAL KIDS ALC/DRUG ALTERN LLEBG	42,019	207,210		

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022725 - KIDS ALC/DRUG ALT LLEBG/97

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	57,101	21,080		
0131		SALARIES-EXTRA HELP	1,631	2,080		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	65,601			
0171		SALARIES-OVERTIME	235			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	113	64		
0191		RETIREMENT	4,923	2,431		
0192		MEDICAL INSURANCE FOR RETIREES	141	115		
0193	0003	SOCIAL SECURITY-MEDICARE	599	126		
0193	0004	SOCIAL SECURITY-EXTRA HELP	101	128		
0193	0005	MEDICARE-EXTRA HELP	23	30		
0194		LIFE INSURANCE	39	15		
0195		HEALTH INSURANCE	6,455	2,582		
0197		DENTAL INSURANCE	520	200		
0199		VISION CARE	98	38		
		TOTAL SALARIES & EMPLOYEE BENEFITS	137,580	28,889		
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	469	175		
0206		COMMUNICATIONS	1,609	600		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	1,448	136		
0214		RENTS & LEASES-EQUIPMENT	1,598	323		
0214	0003	RENTS & LEASES-HOME DETENTION EQUIP	16,792	3,002		
0217		TRANSPORTATION & TRAVEL	111	20		
0217	0019	TRANS & TRAVEL-JUVENILES	255	85		
0218		TRANS & TRAVEL-MOTORPOOL	2,906	445-		
0220	0504	LABORATORY SERVICES	9,546	4,921		
0226		SPECIAL DEPARTMENTAL EXPENSE	144	140		
0232		INSURANCE-WORKER'S COMPENSATION		117		
0243		FOOD	1,994			
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	96	735		
		TOTAL SERVICES & SUPPLIES	36,968	9,809		
		TOTAL KIDS ALC/DRUG ALT LLEBG/97	174,548	38,698		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 24 LOCAL LAW ENF GRANT   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022733 - YOUTH ACCOUNTABILITY LLEBG/96 FD 24

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		58,692		
0171		SALARIES-OVERTIME		7,920		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		173		
0191		RETIREMENT		5,634		
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		499-		
0192		MEDICAL INSURANCE FOR RETIREES		415		
0193		SOCIAL SECURITY		1,221		
0193	0003	SOCIAL SECURITY-MEDICARE		373		
0194		LIFE INSURANCE		38		
0195		HEALTH INSURANCE		5,764		
0197		DENTAL INSURANCE		550		
0199		VISION CARE		106		
		TOTAL SALARIES & EMPLOYEE BENEFITS		80,387		
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		1,158		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES		296		
0217		TRANSPORTATION & TRAVEL		2,029		
0226		SPECIAL DEPARTMENTAL EXPENSE		1,568		
0236		INSURANCE-CASUALTY		4		
		TOTAL SERVICES & SUPPLIES		5,055		
		OPERATING TRANSFERS OUT				
0601	0046	OPER TRF TO LOCAL LAW ENF BLOCK GRANT	86,105			
		TOTAL OPERATING TRANSFERS OUT	86,105			
		TOTAL YOUTH ACCOUNTABILITY LLEBG/96 FD 24	86,105	85,442		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 24 LOCAL LAW ENF GRANT   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022734 - STKN JUVENILE CO-OP LLEBG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	17,064	63,875		
0171		SALARIES-OVERTIME	266	2,863		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	34	192		
0191		RETIREMENT	2,457	6,092		
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		696-		
0192		MEDICAL INSURANCE FOR RETIREES	37	134		
0193	0003	SOCIAL SECURITY-MEDICARE	226	968		
0194		LIFE INSURANCE	4	23		
0195		HEALTH INSURANCE	1,904	5,969		
0197		DENTAL INSURANCE	163	550		
0199		VISION CARE	30	106		
		TOTAL SALARIES & EMPLOYEE BENEFITS	22,185	80,076		
		SERVICES & SUPPLIES				
0206		COMMUNICATIONS	559	2,499		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	75	1,413		
0218		TRANS & TRAVEL-MOTORPOOL	54	5,813		
0236		INSURANCE-CASUALTY		19		
0246		HOUSEHOLD EXPENSE		99		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		180		
		TOTAL SERVICES & SUPPLIES	688	10,023		
		TOTAL STKN JUVENILE CO-OP LLEBG	22,873	90,099		

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022735 - STKN JUVENILE CO-OP LLEBG/97

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	57,965	14,027		
0171		SALARIES-OVERTIME	431	438		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	111	39		
0191		RETIREMENT	5,172	1,604		
0192		MEDICAL INSURANCE FOR RETIREES	127	20		
0193	0003	SOCIAL SECURITY-MEDICARE	846	209		
0194		LIFE INSURANCE	9	2		
0195		HEALTH INSURANCE	5,710	1,389		
0197		DENTAL INSURANCE	556	136		
0199		VISION CARE	105	26		
		TOTAL SALARIES & EMPLOYEE BENEFITS	71,032	17,890		
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	57			
0206		COMMUNICATIONS	2,867	934		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	924	268		
0218		TRANS & TRAVEL-MOTORPOOL	879	1,159		
0226		SPECIAL DEPARTMENTAL EXPENSE	96	93		
0232		INSURANCE-WORKER'S COMPENSATION	10	140		
0236		INSURANCE-CASUALTY	1			
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		258		
		TOTAL SERVICES & SUPPLIES	4,834	2,852		
		FIXED ASSETS				
0453	3101	P C EQUIPMENT & UPGRADES		2,863		
		TOTAL FIXED ASSETS		2,863		
		TOTAL STKN JUVENILE CO-OP LLEBG/97	75,866	23,605		

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022736 - YOUTH ACCOUNTABILITY LLEBG/97

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	75,665	17,310		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	148	48		
0191		RETIREMENT	8,465	1,878		
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,341-		
0192		MEDICAL INSURANCE FOR RETIREES	329	125		
0193		SOCIAL SECURITY	1,580	341		
0193	0003	SOCIAL SECURITY-MEDICARE	369	79		
0194		LIFE INSURANCE	51	11		
0195		HEALTH INSURANCE	9,074	1,806		
0197		DENTAL INSURANCE	719	163		
0199		VISION CARE	136	31		
		TOTAL SALARIES & EMPLOYEE BENEFITS	96,536	20,451		
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,149	74		
0202		OFFICE EXPENSE-POSTAGE	670			
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	260	44		
0217		TRANSPORTATION & TRAVEL	438	203		
0226		SPECIAL DEPARTMENTAL EXPENSE	581	93		
0232		INSURANCE-WORKER'S COMPENSATION		33		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	451			
		TOTAL SERVICES & SUPPLIES	4,549	447		
		TOTAL YOUTH ACCOUNTABILITY LLEBG/97	101,085	20,898		

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	245,984	478,522	595,763	595,763
0131		SALARIES-EXTRA HELP	6,038			
0171		SALARIES-OVERTIME	18,237	8,052	10,000	10,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	440	1,251	1,563	1,563
0191		RETIREMENT	23,151	45,824	53,850	53,850
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		4,334-		
0192		MEDICAL INSURANCE FOR RETIREES	678	1,793		
0193		SOCIAL SECURITY	8,892	9,853	28,235	28,235
0193	0003	SOCIAL SECURITY-MEDICARE	2,079	2,304	6,917	6,917
0193	0004	SOCIAL SECURITY-EXTRA HELP	374			
0193	0005	MEDICARE-EXTRA HELP	87			
0194		LIFE INSURANCE	621	1,043	1,290	1,290
0195		HEALTH INSURANCE	6,820	10,258	12,900	12,900
0197		DENTAL INSURANCE	711	961	1,065	1,065
0199		VISION CARE	135	200	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS	314,247	555,727	711,784	711,784
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,083	4,717	5,000	5,000
0202		OFFICE EXPENSE-POSTAGE	131	136	500	500
0203		OFFICE EXP-SUBS & PERIODICALS	5,772	4,818	4,000	4,000
0206		COMMUNICATIONS	4,695	5,275	6,000	6,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES		2,952	3,000	3,000
0209		MEMBERSHIPS	1,399	739	1,000	1,000
0211		MAINTENANCE-EQUIPMENT	230	400		
0214		RENTS & LEASES-EQUIPMENT		63	126	126
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	18,659	23,350	27,343	27,343
0217		TRANSPORTATION & TRAVEL	15,264	8,535	13,000	13,000
0218		TRANS & TRAVEL-MOTORPOOL		637	1,000	1,000
0220		PROFESSIONAL & SPEC SERVICES	3,598	9,700	8,300	8,300
0220	0007	DATA PROCESSING DIRECT CHARGES	346,831	480,800	692,084	692,084
0220	0009	PSYCHIATRIC & OTHER EXAMS	18,430	16,680	25,000	25,000
0220	0040	PROFESSIONAL SERVICES-COUNTY		9,294	40,000	40,000
0223		PUBLICATIONS & LEGAL NOTICES	4,320	4,920	3,000	3,000
0226		SPECIAL DEPARTMENTAL EXPENSE	2,154	1,149	6,000	6,000
0232		INSURANCE-WORKER'S COMPENSATION	5,874	6,562	10,241	10,241
0236		INSURANCE-CASUALTY	1,618	1,882	1,464	1,464
0240	0001	LAW ENFORCEMENT EQUIPMENT	3,257	61,113	26,300	26,300
0260		MAINT-STRUCTURES & GROUNDS	533			

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0264		RENTS-STRUCTURES & GROUNDS		75		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	4,801	8,751	1,000	1,000
0269	1008	SMALL TOOLS & INSTRUMENTS-OTHER		39,181		
		TOTAL SERVICES & SUPPLIES	440,649	691,729	874,358	874,358
		FIXED ASSETS				
0451		EQUIPMENT	163	63,957		
0453		AUTOMATION EQUIPMENT			7,100	7,100
0453	3001	STANDARD EQUIPMENT & UPGRADES	1,888	2,773		
0453	3002	STANDARD PRINTERS & UPGRADES	398			
0453	3003	STANDARD SOFTWARE & UPGRADES	1,535			
0453	3101	P C EQUIPMENT & UPGRADES		2,215		
0453	3102	P C PRINTERS & UPGRADES	136	950		
0453	3103	P C SOFTWARE & UPGRADES	4,040			
		TOTAL FIXED ASSETS	8,160	69,895	7,100	7,100
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	450,000-	443,885-	281,658-	281,658-
		TOTAL INTRA FUND TRANSFERS	450,000-	443,885-	281,658-	281,658-
		OPERATING TRANSFERS OUT				
0601	0041	OPERATING TRF TO CAPITAL PROJECT	54,906			
		TOTAL OPERATING TRANSFERS OUT	54,906			
		TOTAL PROBATION-ADMINISTRATION	367,962	873,466	1,311,584	1,311,584

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022750 - PROBATION-CHALLENGE/CROSSROADS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	69,474	72,057	38,503	38,503
0131		SALARIES-EXTRA HELP	5,932	695		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	37,974	108,165	94,474	94,474
0171		SALARIES-OVERTIME	696	358		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	219	543	115	115
0191		RETIREMENT	6,969	7,021	3,510	3,510
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,319-		
0192		MEDICAL INSURANCE FOR RETIREES	226	270		
0193		SOCIAL SECURITY	3,624	8,006	729	729
0193	0003	SOCIAL SECURITY-MEDICARE	1,530	2,564	525	525
0193	0004	SOCIAL SECURITY-EXTRA HELP	367	43		
0193	0005	MEDICARE-EXTRA HELP	86	10		
0194		LIFE INSURANCE	26	28	42	42
0195		HEALTH INSURANCE	8,362	19,218	4,300	4,300
0197		DENTAL INSURANCE	739	1,572	354	354
0199		VISION CARE	199	349	68	68
		TOTAL SALARIES & EMPLOYEE BENEFITS	136,423	219,580	142,620	142,620
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,456	3,170	1,225	1,225
0202		OFFICE EXPENSE-POSTAGE	2,536	655	490	490
0203		OFFICE EXP-SUBS & PERIODICALS	539	315	147	147
0206		COMMUNICATIONS	5,117	4,254	2,646	2,646
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	2,040	3,068	2,695	2,695
0211		MAINTENANCE-EQUIPMENT	99			
0214		RENTS & LEASES-EQUIPMENT	17,702	16,971	9,065	9,065
0214	0001	RENTS & LEASES-COPYING MACHINE	2,764	10,140	5,048	5,048
0217		TRANSPORTATION & TRAVEL	4,338	3,913	2,450	2,450
0218		TRANS & TRAVEL-MOTORPOOL	1,125	3,220	1,470	1,470
0220	0150	PROF SVCS-CSI	35,000	39,997	22,050	22,050
0220	0151	PROF SVCS-COUNTY HSA	47,279	49,901	22,050	22,050
0220	0152	PROF SVCS-COUNTY OSA	14,641	20,089	6,042	6,042
0220	0153	PROF SVCS-COUNTY MHS	36,140	35,197	17,066	17,066
0220	0154	PROF SVCS-CPPA		43,801		
0220	1015	PROFESSIONAL & SPEC SERVICES-MISC	44,628	81,727	37,976	37,976
0226		SPECIAL DEPARTMENTAL EXPENSE	144	133		
0232		INSURANCE-WORKER'S COMPENSATION		3,230	5,059	5,059
0236		INSURANCE-CASUALTY		19	1,860	1,860
0238		MISCELLANEOUS EXPENSE	2,100	6,117	2,232	2,232

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022750 - PROBATION-CHALLENGE/CROSSROADS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0246	HOUSEHOLD EXPENSE	1,509	2,686	1,374	1,374
0249	UTILITIES	2,846	3,345	1,960	1,960
0260	MAINT-STRUCTURES & GROUNDS	2,400			
0264	RENTS-STRUCTURES & GROUNDS	10,320	10,635	6,370	6,370
0269	SMALL TOOLS INSTRMNTS & MINOR SFTWR	244	980		
	TOTAL SERVICES & SUPPLIES	236,967	343,563	149,275	149,275
	TOTAL PROBATION-CHALLENGE/CROSSROADS	373,390	563,143	291,895	291,895

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION
FUND - 01 GENERAL
ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022755 - PROBATION-TANF

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	447,273	743,557	904,411	904,411
0131		SALARIES-EXTRA HELP	13,125	14,435	16,170	16,170
0171		SALARIES-OVERTIME	9,982	35,554	28,000	28,000
0181		SALARIES-HOLIDAY PAY	796	5,184	7,000	7,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	894	2,220	2,712	2,712
0191		RETIREMENT	52,762	74,407	83,213	83,213
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		8,356-		
0192		MEDICAL INSURANCE FOR RETIREES	953	2,092		
0193		SOCIAL SECURITY	6,341	7,324	8,958	8,958
0193	0003	SOCIAL SECURITY-MEDICARE	4,840	8,629	9,542	9,542
0193	0004	SOCIAL SECURITY-EXTRA HELP	813	925	1,003	1,003
0193	0005	MEDICARE-EXTRA HELP	190	216	236	236
0194		LIFE INSURANCE	149	213	1,008	1,008
0195		HEALTH INSURANCE	41,811	74,479	103,200	103,200
0197		DENTAL INSURANCE	3,978	6,746	8,520	8,520
0198		SALARY SAVINGS			25,484-	25,484-
0199		VISION CARE	816	1,389	1,608	1,608
		TOTAL SALARIES & EMPLOYEE BENEFITS	584,723	969,014	1,150,097	1,150,097
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	547	448	2,000	2,000
0206		COMMUNICATIONS		105		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	1,496	4,438	5,000	5,000
0214		RENTS & LEASES-EQUIPMENT	168	108	216	216
0217		TRANSPORTATION & TRAVEL	147	109	250	250
0218		TRANS & TRAVEL-MOTORPOOL	7,385	27,731	29,000	29,000
0226		SPECIAL DEPARTMENTAL EXPENSE	459,407	445,104	281,658	281,658
0232		INSURANCE-WORKER'S COMPENSATION		14,812	20,596	20,596
0240	0001	LAW ENFORCEMENT EQUIPMENT		20,823		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,039	3,652		
		TOTAL SERVICES & SUPPLIES	471,189	517,330	338,720	338,720
		FIXED ASSETS				
0451		EQUIPMENT	252,457	1,198-		
		TOTAL FIXED ASSETS	252,457	1,198-		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022755 - PROBATION-TANF

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OPERATING TRANSFERS OUT				
0601 0041	OPERATING TRF TO CAPITAL PROJECT	318,959			
	TOTAL OPERATING TRANSFERS OUT	318,959			
	TOTAL PROBATION-TANF	1,627,328	1,485,146	1,488,817	1,488,817

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　FUND - 01 GENERAL　ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022760 - OCJP-JAIBG-SOUTH STOCKTON CO-OP

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		27,963		
0171		SALARIES-OVERTIME		5,554		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		83		
0191		RETIREMENT		2,719		
0193	0003	SOCIAL SECURITY-MEDICARE		457		
0195		HEALTH INSURANCE		3,204		
0197		DENTAL INSURANCE		215		
0199		VISION CARE		64		
		TOTAL SALARIES & EMPLOYEE BENEFITS		40,259		
		SERVICES & SUPPLIES				
0206		COMMUNICATIONS		103		
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES		339		
0240		CLOTHING & PERSONAL SUPPLIES		3,109		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		159		
		TOTAL SERVICES & SUPPLIES		3,710		
		OTHER CHARGES				
0301	0012	CITY OF STOCKTON		8,686		
		TOTAL OTHER CHARGES		8,686		
		TOTAL OCJP-JAIBG-SOUTH STOCKTON CO-OP		52,655		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022800 - JUVENILE DETENTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,543,413	2,810,153	3,801,463	3,801,463
0131		SALARIES-EXTRA HELP	507,231	550,339	361,956	361,956
0171		SALARIES-OVERTIME	284,900	271,611	205,000	205,000
0181		SALARIES-HOLIDAY PAY	45,459	54,526	60,000	60,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	5,834	9,615	11,152	11,152
0191		RETIREMENT	263,060	281,078	344,419	344,419
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		50,173-		
0192		MEDICAL INSURANCE FOR RETIREES	6,112	9,523		
0193		SOCIAL SECURITY	9,627	14,534	14,341	14,341
0193	0003	SOCIAL SECURITY-MEDICARE	30,465	34,122	42,592	42,592
0193	0004	SOCIAL SECURITY-EXTRA HELP	34,979	36,749	22,441	22,441
0193	0005	MEDICARE-EXTRA HELP	8,180	8,594	5,248	5,248
0194		LIFE INSURANCE	1,434	1,431	4,870	4,870
0195		HEALTH INSURANCE	287,493	281,590	460,100	460,100
0197		DENTAL INSURANCE	25,516	27,224	37,985	37,985
0198		SALARY SAVINGS			261,409-	261,409-
0199		VISION CARE	5,141	5,534	7,169	7,169
		TOTAL SALARIES & EMPLOYEE BENEFITS	4,058,844	4,346,450	5,117,327	5,117,327
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	19,365	22,607	19,000	19,000
0202		OFFICE EXPENSE-POSTAGE	2,016	2,226	2,520	2,520
0203		OFFICE EXP-SUBS & PERIODICALS	141	53	200	200
0206		COMMUNICATIONS	36,622	21,941	32,500	32,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	3,111	2,797	3,200	3,200
0209		MEMBERSHIPS	50	50	100	100
0211		MAINTENANCE-EQUIPMENT	15,950	12,330	16,000	16,000
0211	0001	RADIO MAINTENANCE	6,369	5,891	7,073	7,073
0214		RENTS & LEASES-EQUIPMENT	12,297	9,978	12,902	12,902
0214	0003	RENTS & LEASES-HOME DETENTION EQUIP	132,406	121,618	89,587	89,587
0217		TRANSPORTATION & TRAVEL	313	156	350	350
0218		TRANS & TRAVEL-MOTORPOOL	46,939	50,664	53,225	53,225
0220		PROFESSIONAL & SPEC SERVICES	137,956	198,502	182,911	182,911
0220	0200	ALLOCATED SERVICE DEPT COSTS	18,472	18,774	19,576	19,576
0220	0266	FRENCH CAMP FIRE DISTRICT COSTS	532	2,322	2,397	2,397
0226		SPECIAL DEPARTMENTAL EXPENSE	7,244	7,234	8,000	8,000
0232		INSURANCE-WORKER'S COMPENSATION	78,073	74,031	97,577	97,577
0236		INSURANCE-CASUALTY	44,830	90,919	74,665	74,665
0240		CLOTHING & PERSONAL SUPPLIES	73,040	105,912	90,000	90,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION	FUND - 01 GENERAL	ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022800 - JUVENILE DETENTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0240	0001	LAW ENFORCEMENT EQUIPMENT	898	380	1,000	1,000
0243		FOOD	556,133	547,434	645,100	645,100
0246		HOUSEHOLD EXPENSE	145,276	116,954	140,000	140,000
0249		UTILITIES	561,823	230,361	250,000	250,000
0249	0057	UTILITIES-SOUTHERN WATER SYSTEM	14,025	19,572	19,392	19,392
0255		MEDICAL DENTAL & LAB SUPPLIES	31,206	18,512	40,000	40,000
0260		MAINT-STRUCTURES & GROUNDS	164	25,538	9,800	9,800
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,905	6,507	12,329	12,329
		TOTAL SERVICES & SUPPLIES	1,948,156	1,713,263	1,829,404	1,829,404
		OTHER CHARGES				
0381		TAXES & ASSESSMENTS		568		
		TOTAL OTHER CHARGES		568		
		FIXED ASSETS				
0451		EQUIPMENT	6,177	35,698	3,219	3,219
0452		RADIO EQUIPMENT		28,263		
0453	3001	STANDARD EQUIPMENT & UPGRADES	170			
0453	3002	STANDARD PRINTERS & UPGRADES	23			
0453	3003	STANDARD SOFTWARE & UPGRADES	34			
0453	3101	P C EQUIPMENT & UPGRADES		170,208		
0453	3102	P C PRINTERS & UPGRADES		22,178		
0453	3105	P C POWER BACKUP/SURGE SUPPRESSOR		8,723		
0453	3106	P C NETWORK HARDWARE		29,110		
		TOTAL FIXED ASSETS	6,404	294,180	3,219	3,219
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	67,502-	51,892-	65,600-	65,600-
		TOTAL INTRA FUND TRANSFERS	67,502-	51,892-	65,600-	65,600-
		OPERATING TRANSFERS OUT				
0601	0041	OPERATING TRF TO CAPITAL PROJECT	302,875			
		TOTAL OPERATING TRANSFERS OUT	302,875			
		TOTAL JUVENILE DETENTION	6,248,777	6,302,569	6,884,350	6,884,350

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - FLOOD CONTROL

BUDGET UNIT - 024100 - FLOOD CHANNEL MAINTENANCE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	800,632	748,085	946,184	946,184
0171		SALARIES-OVERTIME	6,516	2,724	13,500	13,500
0181		SALARIES-HOLIDAY PAY			1,000	1,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,543	2,099	2,776	2,776
0191		RETIREMENT	66,384	68,143	84,629	84,629
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		12,560-		
0192		MEDICAL INSURANCE FOR RETIREES	2,825	4,281		
0193		SOCIAL SECURITY	48,807	44,788	58,302	58,302
0193	0003	SOCIAL SECURITY-MEDICARE	11,414	10,474	13,627	13,627
0194		LIFE INSURANCE	610	632	1,432	1,432
0195		HEALTH INSURANCE	80,494	69,303	107,500	107,500
0197		DENTAL INSURANCE	7,389	6,459	8,875	8,875
0199		VISION CARE	1,459	1,274	1,675	1,675
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,028,073	945,702	1,239,500	1,239,500
		SERVICES & SUPPLIES				
0220	0125	PROF-SERVICE-DRUG TESTING	244			
0226		SPECIAL DEPARTMENTAL EXPENSE	1,299	1,262		
0232		INSURANCE-WORKER'S COMPENSATION	57,258	64,272	67,132	67,132
0236		INSURANCE-CASUALTY	1,814	9,169	9,423	9,423
		TOTAL SERVICES & SUPPLIES	60,615	74,703	76,555	76,555
		TOTAL FLOOD CHANNEL MAINTENANCE	1,088,688	1,020,405	1,316,055	1,316,055

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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	419,141	471,215	498,704	498,704
0189		UNEMPLOYMENT COMPENSATION INSURANCE	802	1,328	1,431	1,431
0191		RETIREMENT	35,310	42,801	44,736	44,736
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		6,591-		
0192		MEDICAL INSURANCE FOR RETIREES	1,291	2,163		
0193		SOCIAL SECURITY	25,083	28,056	30,723	30,723
0193	0003	SOCIAL SECURITY-MEDICARE	5,866	6,561	7,207	7,207
0194		LIFE INSURANCE	445	503	766	766
0195		HEALTH INSURANCE	33,872	34,606	38,700	38,700
0197		DENTAL INSURANCE	2,766	3,018	3,195	3,195
0199		VISION CARE	578	608	603	603
		TOTAL SALARIES & EMPLOYEE BENEFITS	525,154	584,268	626,065	626,065
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	5,851	8,633	7,000	7,000
0202		OFFICE EXPENSE-POSTAGE	1,309	957	1,750	1,750
0203		OFFICE EXP-SUBS & PERIODICALS	287	583	750	750
0206		COMMUNICATIONS	6,245	4,980	7,156	7,156
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			450	450
0209		MEMBERSHIPS	198	375	400	400
0211		MAINTENANCE-EQUIPMENT		115	150	150
0217		TRANSPORTATION & TRAVEL	3,177	8,435	12,500	12,500
0218		TRANS & TRAVEL-MOTORPOOL	6,801	8,990	12,870	12,870
0220		PROFESSIONAL & SPEC SERVICES	14,661	25,014	17,000	17,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	4,681	6,596	12,734	12,734
0220	0304	ADMINISTRATIVE CHARGES	15,000	10,327	16,500	16,500
0223		PUBLICATIONS & LEGAL NOTICES	1,338	1,230	2,000	2,000
0226		SPECIAL DEPARTMENTAL EXPENSE	1,098	2,020	2,500	2,500
0232		INSURANCE-WORKER'S COMPENSATION	389	7,593	9,952	9,952
0236		INSURANCE-CASUALTY	88	322	311	311
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,475	2,936	3,000	3,000
		TOTAL SERVICES & SUPPLIES	63,598	89,106	107,023	107,023
		OTHER CHARGES				
0301	0071	COMMUNITY PROGRAMS	273,273	316,992	820,154	820,154
0301	0072	REHAB LOAN PROGRAM	957,507	1,191,887	875,000	875,000
0301	0077	SUPPORTING HOUSING PROGRAM	943,577	1,288,629	1,608,457	1,608,457

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES					
0301	0078	HOME PROGRAM	1,415,305	1,341,536	910,670	910,670
0301	0079	CONTRIB-SHELTER PLUS CARE PROG-GEN FD	538,633	711,946	599,867	599,867
0301	0087	DISASTER RECOVERY INITIATIVE	80,007	745,200	571,373	571,373
0301	0089	FEMA HAZARD MITIGATION	53,252	161,566	265,576	265,576
0301	0090	EMERGENCY SHELTER GRANT		112,524	255,000	255,000
0301	0091	COLD WEATHER ESG		50,052		
	TOTAL	OTHER CHARGES	4,261,554	5,920,332	5,906,097	5,906,097
	FIXED ASSETS					
0451		EQUIPMENT	256		1,941	1,941
0453		AUTOMATION EQUIPMENT			5,695	5,695
0453	3101	P C EQUIPMENT & UPGRADES	1,865			
	TOTAL	FIXED ASSETS	2,121		7,636	7,636
	INTRA FUND TRANSFERS					
0501		INTRA FUND TRANSFERS	267,841-	296,093-	292,000-	292,000-
	TOTAL	INTRA FUND TRANSFERS	267,841-	296,093-	292,000-	292,000-
	TOTAL	NEIGHBORHOOD PRESERVATION	4,584,586	6,297,613	6,354,821	6,354,821

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,178,643	1,256,455	1,394,336	1,394,336
0131		SALARIES-EXTRA HELP	132,745	167,867	139,131	169,131
0141		SALARIES-EXTRA HELP-CONTRACTUAL	9,222	1,429		
0171		SALARIES-OVERTIME	73,014	94,091	109,881	109,881
0181		SALARIES-HOLIDAY PAY	3,576	3,229	3,800	3,800
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,484	4,036	3,962	3,962
0191		RETIREMENT	98,812	116,249	125,002	125,002
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		18,842-		
0192		MEDICAL INSURANCE FOR RETIREES	3,388	5,953		
0193		SOCIAL SECURITY	74,383	80,063	84,038	84,038
0193	0003	SOCIAL SECURITY-MEDICARE	17,614	18,948	20,133	20,133
0193	0004	SOCIAL SECURITY-EXTRA HELP	8,304	10,478	8,626	8,626
0193	0005	MEDICARE-EXTRA HELP	1,942	2,450	2,017	2,017
0194		LIFE INSURANCE	1,638	1,663	2,282	2,282
0195		HEALTH INSURANCE	109,479	112,816	116,100	116,100
0197		DENTAL INSURANCE	7,962	8,275	9,585	9,585
0199		VISION CARE	1,642	1,698	1,809	1,809
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,724,848	1,866,858	2,020,702	2,050,702
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	10,302	12,734	14,750	14,750
0202		OFFICE EXPENSE-POSTAGE	3,784	6,293	6,575	6,575
0203		OFFICE EXP-SUBS & PERIODICALS	929	1,698	1,650	1,650
0206		COMMUNICATIONS	22,458	20,100	24,745	24,745
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	11,068	10,879	22,210	22,210
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	295	307		
0209		MEMBERSHIPS	684	778	830	830
0211		MAINTENANCE-EQUIPMENT	5,959	20,346	16,721	16,721
0214		RENTS & LEASES-EQUIPMENT	7,136	6,571	8,900	8,900
0217		TRANSPORTATION & TRAVEL	6,932	5,456	12,263	12,263
0218		TRANS & TRAVEL-MOTORPOOL	110,494	130,359	140,765	140,765
0220		PROFESSIONAL & SPEC SERVICES	5,878	10,790	44,058	44,058
0220	0007	DATA PROCESSING DIRECT CHARGES	117	400	13,332	13,332
0223		PUBLICATIONS & LEGAL NOTICES	2,192	4,101	3,700	3,700
0226		SPECIAL DEPARTMENTAL EXPENSE	2,893	24,741	3,500	3,500
0232		INSURANCE-WORKER'S COMPENSATION	20,188	20,926	21,153	21,153
0236		INSURANCE-CASUALTY	3,199	4,806	5,443	5,443
0238		MISCELLANEOUS EXPENSE			75	75
0240		CLOTHING & PERSONAL SUPPLIES		10	150	150

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES					
0246		HOUSEHOLD EXPENSE	1,079	1,581	2,574	2,574
0249		UTILITIES	9,693	7,852	11,765	11,765
0255		MEDICAL DENTAL & LAB SUPPLIES	1,534	12,901	8,875	8,875
0260		MAINT-STRUCTURES & GROUNDS	3,036	66	8,076	8,076
0264		RENTS-STRUCTURES & GROUNDS	552	422	1,400	1,400
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	5,968	7,315	7,800	7,800
	TOTAL SERVICES & SUPPLIES		236,370	311,432	381,310	381,310
	FIXED ASSETS					
0451		EQUIPMENT	12,195	33,216	35,000	35,000
0453		AUTOMATION EQUIPMENT				5,000
0453	3101	P C EQUIPMENT & UPGRADES	40,053			
0453	3102	P C PRINTERS & UPGRADES		7,172		
0453	3106	P C NETWORK HARDWARE		46,688		
0453	3107	P C NETWORK SOFTWARE	2,193	2,854		
	TOTAL FIXED ASSETS		54,441	89,930	35,000	40,000
	INTRA FUND TRANSFERS					
0501		INTRA FUND TRANSFERS	12,500-	12,500-	20,000-	20,000-
	TOTAL INTRA FUND TRANSFERS		12,500-	12,500-	20,000-	20,000-
	OPERATING TRANSFERS OUT					
0601	0055	OPER-TR TO AGRICULTURE PROGRAMS	26,000			
	TOTAL OPERATING TRANSFERS OUT		26,000			
	TOTAL AGRICULTURAL COMMISSIONER		2,029,159	2,255,720	2,417,012	2,452,012

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024701 - GLASSYWINGED SHARPSHOOTER PREVENTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		80		
0131		SALARIES-EXTRA HELP		37,953	126,885	179,156
0171		SALARIES-OVERTIME		127		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		124		
0193	0004	SOCIAL SECURITY-EXTRA HELP		2,365	7,843	11,074
0193	0005	MEDICARE-EXTRA HELP		553	1,834	2,590
		TOTAL SALARIES & EMPLOYEE BENEFITS		41,202	136,562	192,820
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		212	1,000	1,000
0202		OFFICE EXPENSE-POSTAGE		933	500	500
0211		MAINTENANCE-EQUIPMENT			250	250
0214		RENTS & LEASES-EQUIPMENT			209	209
0217		TRANSPORTATION & TRAVEL		15	300	300
0218		TRANS & TRAVEL-MOTORPOOL		6,956	33,920	46,191
0220		PROFESSIONAL & SPEC SERVICES			40,625	40,625
0226		SPECIAL DEPARTMENTAL EXPENSE		5,430	25,848	25,848
0232		INSURANCE-WORKER'S COMPENSATION			2,062	2,912
0236		INSURANCE-CASUALTY			696	983
0246		HOUSEHOLD EXPENSE		56	200	250
0255		MEDICAL DENTAL & LAB SUPPLIES		96	300	300
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		273	800	1,000
		TOTAL SERVICES & SUPPLIES		13,971	106,710	120,368
		TOTAL GLASSYWINGED SHARPSHOOTER PREVENTION		55,173	243,272	313,188

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024900 - SEALER OF WEIGHTS & MEASURES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	166,057	130,431	199,054	199,054
0171		SALARIES-OVERTIME	7,259	2,813	2,216	2,216
0189		UNEMPLOYMENT COMPENSATION INSURANCE	305	378	573	573
0191		RETIREMENT	12,737	11,626	17,917	17,917
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		2,564-		
0192		MEDICAL INSURANCE FOR RETIREES	599	538		
0193		SOCIAL SECURITY	10,508	7,978	12,339	12,339
0193	0003	SOCIAL SECURITY-MEDICARE	2,457	1,865	2,887	2,887
0194		LIFE INSURANCE	257	251	335	335
0195		HEALTH INSURANCE	10,184	11,385	17,200	17,200
0197		DENTAL INSURANCE	1,065	1,050	1,420	1,420
0199		VISION CARE	238	247	268	268
		TOTAL SALARIES & EMPLOYEE BENEFITS	211,666	165,998	254,209	254,209
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,703	2,783	2,700	2,700
0202		OFFICE EXPENSE-POSTAGE	808	936	950	950
0203		OFFICE EXP-SUBS & PERIODICALS	500		150	150
0206		COMMUNICATIONS	3,839	2,446	3,839	3,839
0211		MAINTENANCE-EQUIPMENT	6,022	7,713	4,474	4,474
0217		TRANSPORTATION & TRAVEL	82		300	300
0218		TRANS & TRAVEL-MOTORPOOL	15,991	16,865	22,824	22,824
0220		PROFESSIONAL & SPEC SERVICES	12,500	12,500	20,000	20,000
0223		PUBLICATIONS & LEGAL NOTICES	1,135			
0226		SPECIAL DEPARTMENTAL EXPENSE	6,046	1,403	1,700	1,700
0232		INSURANCE-WORKER'S COMPENSATION	10,990	12,265	17,925	17,925
0236		INSURANCE-CASUALTY	4,944	5,422	4,710	4,710
0240		CLOTHING & PERSONAL SUPPLIES	156		200	200
0260		MAINT-STRUCTURES & GROUNDS		262		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	838	755	1,700	1,700
		TOTAL SERVICES & SUPPLIES	66,554	63,350	81,472	81,472
		FIXED ASSETS				
0451		EQUIPMENT	1,750	31,500		
0453	3101	P C EQUIPMENT & UPGRADES	2,002			
		TOTAL FIXED ASSETS	3,752	31,500		
		TOTAL SEALER OF WEIGHTS & MEASURES	281,972	260,848	335,681	335,681

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 01 GENERAL　　ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,979,846	2,068,690	2,727,158	2,727,158
0131		SALARIES-EXTRA HELP	15,755	27,749	8,500	8,500
0141		SALARIES-EXTRA HELP-CONTRACTUAL		167,240	160,000	160,000
0171		SALARIES-OVERTIME	17,359	39,357	12,000	12,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,694	6,406	7,761	7,761
0191		RETIREMENT	159,137	186,653	243,805	243,805
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		30,620-		
0192		MEDICAL INSURANCE FOR RETIREES	5,825	8,641		
0193		SOCIAL SECURITY	119,718	136,377	164,654	164,654
0193	0003	SOCIAL SECURITY-MEDICARE	28,219	32,294	39,282	39,282
0193	0004	SOCIAL SECURITY-EXTRA HELP	539	1,731	527	527
0193	0005	MEDICARE-EXTRA HELP	126	404	123	123
0194		LIFE INSURANCE	2,645	2,709	4,253	4,253
0195		HEALTH INSURANCE	141,586	145,939	197,966	197,966
0197		DENTAL INSURANCE	12,277	12,671	16,342	16,342
0199		VISION CARE	2,415	2,565	3,087	3,087
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,489,141	2,808,806	3,585,458	3,585,458
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	41,292	51,046	68,500	68,500
0202		OFFICE EXPENSE-POSTAGE	30,134	20,168	52,500	52,500
0203		OFFICE EXP-SUBS & PERIODICALS	8,461	4,825	6,000	6,000
0206		COMMUNICATIONS	58,331	44,739	61,800	61,800
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES			7,500	7,500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	234	363	2,700	2,700
0209		MEMBERSHIPS	1,571	1,426	1,500	1,500
0211		MAINTENANCE-EQUIPMENT	40,332	39,301	25,000	25,000
0214		RENTS & LEASES-EQUIPMENT	6,893	22,131	2,600	2,600
0214	0001	RENTS & LEASES-COPYING MACHINE	17,108	8,298	23,000	23,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	3,269	840	600	600
0217		TRANSPORTATION & TRAVEL	10,540	23,696	69,500	69,500
0217	0010	TRANS & TRAVEL/COMMISSION FUNCTION	3,013	600	5,000	5,000
0218		TRANS & TRAVEL-MOTORPOOL	78,186	86,706	106,000	106,000
0220		PROFESSIONAL & SPEC SERVICES	60,261	106,277	146,200	146,200
0220	0007	DATA PROCESSING DIRECT CHARGES	1,500	1,560	1,618	1,618
0220	0013	MICROFILMING	17,434	15,491	16,000	16,000
0220	0300	CONSULTANTS	332,951	323,286	1,193,000	1,193,000
0220	0304	ADMINISTRATIVE CHARGES	11,250	15,975		
0220	0311	PLANS CHECK SERVICES	10,475	4,474	10,000	10,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT

ACCT CODE		FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0223		PUBLICATIONS & LEGAL NOTICES	15,499	16,873	98,500	98,500
0226		SPECIAL DEPARTMENTAL EXPENSE	66,716	4,782	500	500
0226	0100	COMMUNITY REVITALIZATION PROGRAM	36,349	58,684	63,500	63,500
0232		INSURANCE-WORKER'S COMPENSATION	79,189	81,681	90,822	90,822
0236		INSURANCE-CASUALTY	1,851	2,952	2,448	2,448
0238		MISCELLANEOUS EXPENSE	228			
0246		HOUSEHOLD EXPENSE	2,733	6,192	2,500	2,500
0260		MAINT-STRUCTURES & GROUNDS	593	106	2,000	2,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		996		
0260	1021	MAINTENANCE-PAINT SUPPLIES-THINNER	1,336	315	5,000	5,000
0264		RENTS-STRUCTURES & GROUNDS	946	1,191	1,350	1,350
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	9,857	9,827	7,000	7,000
		TOTAL SERVICES & SUPPLIES	948,532	954,801	2,072,638	2,072,638
		FIXED ASSETS				
0451		EQUIPMENT	928	34,661	78,000	78,000
0453		AUTOMATION EQUIPMENT			144,975	144,975
0453	3001	STANDARD EQUIPMENT & UPGRADES	9,514			
0453	3101	P C EQUIPMENT & UPGRADES	21,359	19,758		
0453	3102	P C PRINTERS & UPGRADES		5,826		
0453	3103	P C SOFTWARE & UPGRADES	7,326	2,884		
0453	3105	P C POWER BACKUP/SURGE SUPPRESSOR		7,283		
0453	3106	P C NETWORK HARDWARE	1,385	30,286		
0453	3107	P C NETWORK SOFTWARE	693	15.071		
0453	3108	P C DATA COMMUNICATIONS HARDWARE & MODEMS	594			
		TOTAL FIXED ASSETS	41,799	115,769	222,975	222,975
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	65,576-	37,174-	50,000-	50,000-
		TOTAL INTRA FUND TRANSFERS	65,576-	37,174-	50,000-	50,000-
		OPERATING TRANSFERS OUT				
0601	0004	OPERATING TRF FOR REPLACEMENT VEH	3,448			
0601	0010	OPERATING TRF TO CAPITAL OUTLAY FUND	1,500			
		TOTAL OPERATING TRANSFERS OUT	4,948			
		TOTAL COMMUNITY DEVELOPMENT	3,418,844	3,842,202	5,831,071	5,831,071

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 01 GENERAL　　ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025700 - SHERIFF - PUBLIC ADMINISTRATOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	85,855	132,729	128,680	128,680
0131		SALARIES-EXTRA HELP	9,899			
0141		SALARIES-EXTRA HELP-CONTRACTUAL	26,720	31,384	26,520	26,520
0171		SALARIES-OVERTIME	70			
0181		SALARIES-HOLIDAY PAY	470			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	157	452	385	385
0191		RETIREMENT	4,468	11,191	11,518	11,518
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,071-		
0192		MEDICAL INSURANCE FOR RETIREES	298	532		
0193		SOCIAL SECURITY	6,883	9,991	7,936	7,936
0193	0003	SOCIAL SECURITY-MEDICARE	1,609	2,336	1,856	1,856
0193	0004	SOCIAL SECURITY-EXTRA HELP	613			
0193	0005	MEDICARE-EXTRA HELP	143			
0194		LIFE INSURANCE	436	458	168	168
0195		HEALTH INSURANCE	3,938	15,737	17,200	17,200
0197		DENTAL INSURANCE	390	1,291	1,420	1,420
0199		VISION CARE	73	273	268	268
		TOTAL SALARIES & EMPLOYEE BENEFITS	142,022	205,303	195,951	195,951
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	493	1,098	1,500	1,500
0202		OFFICE EXPENSE-POSTAGE	264	746	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	34	665	600	600
0206		COMMUNICATIONS	3,274	2,081	2,500	2,500
0209		MEMBERSHIPS		120	300	300
0211		MAINTENANCE-EQUIPMENT	3,915			
0214		RENTS & LEASES-EQUIPMENT	457	216	200	200
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	281	3,756	3,282	3,282
0217		TRANSPORTATION & TRAVEL		3,236	2,500	2,500
0218		TRANS & TRAVEL-MOTORPOOL	71		2,000	2,000
0220		PROFESSIONAL & SPEC SERVICES	162,567	48,571	5,500	5,500
0220	0007	DATA PROCESSING DIRECT CHARGES	1,638			
0226		SPECIAL DEPARTMENTAL EXPENSE	16,094	417		
0232		INSURANCE-WORKER'S COMPENSATION	80			
0236		INSURANCE-CASUALTY	196	394	593	593
0246		HOUSEHOLD EXPENSE		2		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		659	750	750
		TOTAL SERVICES & SUPPLIES	189,364	61,961	20,725	20,725
		TOTAL SHERIFF - PUBLIC ADMINISTRATOR	331,386	267,264	216,676	216,676

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025900 - RECORDER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	459,463	453,987	555,004	555,004
0131		SALARIES-EXTRA HELP	839	11,454	9,000	9,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	723	1,117	1,620	1,620
0191		RETIREMENT	37,585	41,018	49,679	49,679
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		7,269-		
0192		MEDICAL INSURANCE FOR RETIREES	1,660	2,317		
0193		SOCIAL SECURITY	26,904	26,505	34,217	34,217
0193	0003	SOCIAL SECURITY-MEDICARE	6,523	6,420	8,005	8,005
0193	0004	SOCIAL SECURITY-EXTRA HELP	52	710	558	558
0193	0005	MEDICARE-EXTRA HELP	12	166	130	130
0194		LIFE INSURANCE	526	483	940	940
0195		HEALTH INSURANCE	42,219	41,515	76,408	76,408
0197		DENTAL INSURANCE	3,593	3,455	6,308	6,308
0199		VISION CARE	710	693	1,191	1,191
		TOTAL SALARIES & EMPLOYEE BENEFITS	580,809	582,571	743,060	743,060
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	37,416	42,219	25,000	25,000
0202		OFFICE EXPENSE-POSTAGE	44,989	41,722	50,000	50,000
0203		OFFICE EXP-SUBS & PERIODICALS	112	366	1,500	1,500
0206		COMMUNICATIONS	6,354	3,676	8,000	8,000
0209		MEMBERSHIPS	675	1,400	700	700
0211		MAINTENANCE-EQUIPMENT	3,033	2,352	3,000	3,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)			2,546	2,546
0217		TRANSPORTATION & TRAVEL	3,623	5,952	3,500	3,500
0220		PROFESSIONAL & SPEC SERVICES	1,472	4,123	10,000	10,000
0220	0007	DATA PROCESSING DIRECT CHARGES	6,780	6,565	7,768	7,768
0226		SPECIAL DEPARTMENTAL EXPENSE	1,554	2,666	3,500	3,500
0232		INSURANCE-WORKER'S COMPENSATION	2,121	2,307	2,590	2,590
0236		INSURANCE-CASUALTY	1,033	1,666	1,114	1,114
0238		MISCELLANEOUS EXPENSE	29	287		
0260		MAINT-STRUCTURES & GROUNDS		108		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,106		2,000	2,000
		TOTAL SERVICES & SUPPLIES	111,297	115,409	121,218	121,218

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025900 - RECORDER

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0451	EQUIPMENT			8,000	8,000
	TOTAL FIXED ASSETS			8,000	8,000
	TOTAL RECORDER	692,106	697,980	872,278	872,278

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION
FUND - 37 RECORDERS EQUIP/AUTO
ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025901 - RECORDER-EQUIPMENT/AUTOMATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	215,661	181,659	88,177	88,177
0171		SALARIES-OVERTIME	318	739		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	423	524	259	259
0191		RETIREMENT	17,260	16,802	7,790	7,790
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		3,350-		
0192		MEDICAL INSURANCE FOR RETIREES	1,268	1,835		
0193		SOCIAL SECURITY	12,965	10,771	5,365	5,365
0193	0003	SOCIAL SECURITY-MEDICARE	3,032	2,519	1,256	1,256
0194		LIFE INSURANCE	185	165	126	126
0195		HEALTH INSURANCE	33,650	28,783	12,900	12,900
0197		DENTAL INSURANCE	2,379	2,007	1,065	1,065
0199		VISION CARE	521	440	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS	287,662	242,894	117,139	117,139
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	814	3,902	2,000	2,000
0203		OFFICE EXP-SUBS & PERIODICALS	979	942	500	500
0211		MAINTENANCE-EQUIPMENT	36,744	42,859	40,000	40,000
0217		TRANSPORTATION & TRAVEL	2,479	2,769	5,000	5,000
0220		PROFESSIONAL & SPEC SERVICES	15,670	12,458	30,000	30,000
0226		SPECIAL DEPARTMENTAL EXPENSE	385	1,554		
0260		MAINT-STRUCTURES & GROUNDS			200,000	200,000
0264		RENTS-STRUCTURES & GROUNDS	1,120	1,399	900	900
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	597	2,250	4,000	4,000
		TOTAL SERVICES & SUPPLIES	58,788	68,133	282,400	282,400
		FIXED ASSETS				
0451		EQUIPMENT	727-	63,091	18,000	18,000
0453		AUTOMATION EQUIPMENT			515,000	515,000
0453	3101	P C EQUIPMENT & UPGRADES	3,059			
		TOTAL FIXED ASSETS	2,332	63,091	533,000	533,000
		OPERATING TRANSFERS OUT				
0601	0012	OPERATING TRF TO GENERAL FUND	68,083			
		TOTAL OPERATING TRANSFERS OUT	68,083			
		TOTAL RECORDER-EQUIPMENT/AUTOMATION	416,865	374,118	932,539	932,539

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026000 - EMERGENCY SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	477,619	516,960	537,421	537,421
0131		SALARIES-EXTRA HELP	12,553	1,332		
0171		SALARIES-OVERTIME	9,834	8,443	6,000	6,000
0181		SALARIES-HOLIDAY PAY		1,389		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	886	1,398	1,449	1,449
0191		RETIREMENT	38,982	47,625	46,287	46,287
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		7,570-		
0192		MEDICAL INSURANCE FOR RETIREES	1,305	2,080		
0193		SOCIAL SECURITY	28,759	31,275	31,864	31,864
0193	0003	SOCIAL SECURITY-MEDICARE	6,725	7,314	7,456	7,456
0193	0004	SOCIAL SECURITY-EXTRA HELP	778	82		
0193	0005	MEDICARE-EXTRA HELP	182	19		
0194		LIFE INSURANCE	620	622	960	960
0195		HEALTH INSURANCE	30,124	33,811	38,700	38,700
0197		DENTAL INSURANCE	2,624	2,973	3,195	3,195
0199		VISION CARE	519	600	603	603
		TOTAL SALARIES & EMPLOYEE BENEFITS	611,510	648,353	673,935	673,935
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	7,202	5,974	11,350	11,350
0202		OFFICE EXPENSE-POSTAGE	9,273	7,989	7,086	7,086
0203		OFFICE EXP-SUBS & PERIODICALS	763	424	300	300
0206		COMMUNICATIONS	10,758	4,664-	10,058	10,058
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	2,442	2,285	3,305	3,305
0209		MEMBERSHIPS	50	50	65	65
0211		MAINTENANCE-EQUIPMENT	796	5,770	3,590	3,590
0211	0001	RADIO MAINTENANCE	4,123	4,636	5,566	5,566
0214		RENTS & LEASES-EQUIPMENT	6,253	5,981	7,188	7,188
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	5,576	11,153	11,153	11,153
0217		TRANSPORTATION & TRAVEL	2,546	368-	5,230	5,230
0218		TRANS & TRAVEL-MOTORPOOL	29,127	27,181	37,908	37,908
0220		PROFESSIONAL & SPEC SERVICES	13,533	20,077	50,500	50,500
0220	0007	DATA PROCESSING DIRECT CHARGES	495	1,322	5,310	5,310
0223		PUBLICATIONS & LEGAL NOTICES		595		
0226		SPECIAL DEPARTMENTAL EXPENSE	1,834	5,742	41,250	41,250
0232		INSURANCE-WORKER'S COMPENSATION	1,106	1,256	1,238	1,238
0236		INSURANCE-CASUALTY	1,956	3,102	3,025	3,025
0238	0054	EMERGENCY EXPENDITURES	16,963	26,153	15,000	15,000
0240		CLOTHING & PERSONAL SUPPLIES	6,246	242	8,900	8,900

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026000 - EMERGENCY SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0240	0003	PROTECTIVE CLOTHING DOMESTIC PREPAREDNESS GRT	3,450	1,807		
0246		HOUSEHOLD EXPENSE		72		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	20,820	9,950	5,040	5,040
0269	0008	SMALL TOOLS DOMESTIC PREPAREDNESS GRT	15,487	8,462	2,184	2,184
		TOTAL SERVICES & SUPPLIES	160,799	145,191	235,246	235,246
		FIXED ASSETS				
0451		EQUIPMENT	6,414	67,797	2,000	2,000
0453	3101	P C EQUIPMENT & UPGRADES	3,291			
0453	3103	P C SOFTWARE & UPGRADES	1,192			
		TOTAL FIXED ASSETS	10,897	67,797	2,000	2,000
		TOTAL EMERGENCY SERVICES	783,206	861,341	911,181	911,181

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 10 RABIES TREATMENT   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	267,899	293,572	318,451	318,451
0131		SALARIES-EXTRA HELP	28,454	38,173	50,620	50,620
0171		SALARIES-OVERTIME	8,333	10,511	25,000	25,000
0181		SALARIES-HOLIDAY PAY	1,139	1,803		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	528	910	879	879
0190		OTHER EMPLOYEE BENEFITS	2,549	3,276		
0190	0001	OTHER EMP BENEFITS-UNIFORM			3,656	3,656
0191		RETIREMENT	20,502	24,403	27,523	27,523
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		3,903-		
0192		MEDICAL INSURANCE FOR RETIREES	968	1,623		
0193		SOCIAL SECURITY	17,125	18,890	18,734	18,734
0193	0003	SOCIAL SECURITY-MEDICARE	4,004	4,418	4,384	4,384
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,801	2,366	3,138	3,138
0193	0005	MEDICARE-EXTRA HELP	421	553	738	738
0194		LIFE INSURANCE	302	304	530	530
0195		HEALTH INSURANCE	18,735	27,359	34,400	34,400
0197		DENTAL INSURANCE	1,722	2,320	2,840	2,840
0199		VISION CARE	394	521	536	536
		TOTAL SALARIES & EMPLOYEE BENEFITS	374,876	427,099	491,429	491,429
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,570	3,705	7,055	7,055
0202		OFFICE EXPENSE-POSTAGE	4,579	7,093	6,500	6,500
0203		OFFICE EXP-SUBS & PERIODICALS	359	314	400	400
0206		COMMUNICATIONS	3,696	2,654	3,600	3,600
0209		MEMBERSHIPS	90	125	100	100
0211		MAINTENANCE-EQUIPMENT	1,146	1,170	1,531	1,531
0211	0001	RADIO MAINTENANCE	5,567	5,134	6,164	6,164
0217		TRANSPORTATION & TRAVEL	1,782	1,289	2,038	2,038
0218		TRANS & TRAVEL-MOTORPOOL	59,391	65,245	78,223	78,223
0220		PROFESSIONAL & SPEC SERVICES	15,478	34,645	25,000	25,000
0223		PUBLICATIONS & LEGAL NOTICES	185	297	300	300
0226		SPECIAL DEPARTMENTAL EXPENSE	4,492	7,370	9,007	9,007
0232		INSURANCE-WORKER'S COMPENSATION	5,693	6,791	7,451	7,451
0236		INSURANCE-CASUALTY	1,153	2,254	23,696	23,696
0240		CLOTHING & PERSONAL SUPPLIES			505	505
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		365	500	500
		TOTAL SERVICES & SUPPLIES	107,181	138,451	172,070	172,070

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 10 RABIES TREATMENT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0301 0012	CITY OF STOCKTON	175,026	202,144	248,739	248,739
	TOTAL OTHER CHARGES	175,026	202,144	248,739	248,739
	FIXED ASSETS				
0451	EQUIPMENT	17,679	29,783		
	TOTAL FIXED ASSETS	17,679	29,783		
	TOTAL ANIMAL CONTROL DIVISION	674,762	797,477	912,238	912,238

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 05 FISH AND GAME ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026500 - FISH & GAME PROPAGATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0171		SALARIES-OVERTIME	1,473	127	7,976	7,976
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,473	127	7,976	7,976
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL			100	100
0202		OFFICE EXPENSE-POSTAGE	22	21	10	10
0203		OFFICE EXP-SUBS & PERIODICALS	74			
0211		MAINTENANCE-EQUIPMENT	388	838	100	100
0211	0001	RADIO MAINTENANCE	241	222	267	267
0218		TRANS & TRAVEL-MOTORPOOL	837	1,412	2,000	2,000
0226		SPECIAL DEPARTMENTAL EXPENSE	914			
0240		CLOTHING & PERSONAL SUPPLIES	1,951	21	92	92
		TOTAL SERVICES & SUPPLIES	4,427	2,514	2,569	2,569
		OPERATING TRANSFERS OUT				
0601	0005	OPERATING TRF TO PARKS & REC	4,000	4,500	4,000	4,000
		TOTAL OPERATING TRANSFERS OUT	4,000	4,500	4,000	4,000
		TOTAL FISH & GAME PROPAGATION	9,900	7,141	14,545	14,545

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026700 - LAFCO CONTRIBUTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0301 0062	CONTRIBUTION-LAFCO	140,681	141,181	148,000	148,000
	TOTAL OTHER CHARGES	140,681	141,181	148,000	148,000
	TOTAL LAFCO CONTRIBUTION	140,681	141,181	148,000	148,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 027400 - COUNTY SUPPORT OF THE COURTS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0190	0006	OTHER EMP BENEFITS-LOCAL JUDICIAL OFFICERS			20,000	20,000
0192		MEDICAL INSURANCE FOR RETIREES	12			
0193	0003	SOCIAL SECURITY-MEDICARE	1,199	1,608		
0194		LIFE INSURANCE	10	24		
0195		HEALTH INSURANCE	12,541	16,032		
0197		DENTAL INSURANCE	1,215	1,419		
0199		VISION CARE	28	68		
		TOTAL SALARIES & EMPLOYEE BENEFITS	15,005	19,151	20,000	20,000
		SERVICES & SUPPLIES				
0220		PROFESSIONAL & SPEC SERVICES	30,943	5,472		
0220	0017	INVESTIGATIVE SERV-INDIGENT CAP CS	349,843	801,638	700,000	700,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	487,258	557,878	1,047,848	1,047,848
0226		SPECIAL DEPARTMENTAL EXPENSE		11,004		
0226	0210	TRIAL CT MOE PMT-COUNTY CONTRIB	6,901,599	6,354,684	6,354,682	6,354,682
0226	0211	TRIAL CT MOE PMT-FEES & FINES	3,562,836	3,562,836	3,562,835	3,562,835
0226	0213	TRIAL CT MOE PMT-TO COUNTY COURT	833,109			
0236		INSURANCE-CASUALTY	15,965	23,663	15,585	15,585
0249		UTILITIES	7,887			
0260		MAINT-STRUCTURES & GROUNDS	5,139			
0260	1067	MAINT-CONTRACT LANDSCAPING SERVICES	540			
0264	0002	JUROR PARKING	84,519	79,903	80,000	80,000
		TOTAL SERVICES & SUPPLIES	12,279,638	11,397,078	11,760,950	11,760,950
		TOTAL COUNTY SUPPORT OF THE COURTS	12,294,643	11,416,229	11,780,950	11,780,950

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 027523 - JUVENILE CT REFEREE LLEBG/97

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0131		SALARIES-EXTRA HELP	12,928	20,240		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1	23		
0193	0004	SOCIAL SECURITY-EXTRA HELP	53	506		
0193	0005	MEDICARE-EXTRA HELP	12	118		
		TOTAL SALARIES & EMPLOYEE BENEFITS	12,994	20,887		
		SERVICES & SUPPLIES				
0220	0011	COURT REPORTING-PER DIEM	7,186	6,764		
0220	0055	COURT SECURITY COSTS	22,968	5,002		
0220	0166	PUBLIC DEFENDER REPRESENTATION		33,166		
		TOTAL SERVICES & SUPPLIES	30,154	44,932		
		TOTAL JUVENILE CT REFEREE LLEBG/97	43,148	65,819		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 027524 - JUVENILE COURT REFEREE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0131		SALARIES-EXTRA HELP	6,032	34,343		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		54		
0193	0004	SOCIAL SECURITY-EXTRA HELP		1,114		
0193	0005	MEDICARE-EXTRA HELP		260		
		TOTAL SALARIES & EMPLOYEE BENEFITS	6,032	35,771		
		SERVICES & SUPPLIES				
0220	0011	COURT REPORTING-PER DIEM	2,283	8,387		
0220	0055	COURT SECURITY COSTS		26,811		
0220	0504	LABORATORY SERVICES		301		
0236		INSURANCE-CASUALTY		4		
		TOTAL SERVICES & SUPPLIES	2,283	35,503		
		TOTAL JUVENILE COURT REFEREE	8,315	71,274		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	834,693	934,895	1,272,585	1,272,585
0131		SALARIES-EXTRA HELP	38,185	41,053	53,040	53,040
0171		SALARIES-OVERTIME	4,071	16,258	7,500	7,500
0181		SALARIES-HOLIDAY PAY		1,055	1,000	1,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,618	2,507	3,547	3,547
0191		RETIREMENT	68,495	80,152	114,196	114,196
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		13,095-		
0192		MEDICAL INSURANCE FOR RETIREES	2,097	3,422		
0193		SOCIAL SECURITY	43,274	49,748	70,354	70,354
0193	0003	SOCIAL SECURITY-MEDICARE	11,537	13,240	18,399	18,399
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,377	2,621	3,288	3,288
0193	0005	MEDICARE-EXTRA HELP	556	613	769	769
0194		LIFE INSURANCE	1,208	1,128	2,240	2,240
0195		HEALTH INSURANCE	57,141	60,894	90,300	90,300
0197		DENTAL INSURANCE	3,719	3,857	7,455	7,455
0199		VISION CARE	909	992	1,407	1,407
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,069,880	1,199,340	1,646,080	1,646,080
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	39,782	45,027	45,000	45,000
0201	0051	PRINTING	1,683	1,984	2,000	2,000
0202		OFFICE EXPENSE-POSTAGE	2,823	3,531	7,000	7,000
0203		OFFICE EXP-SUBS & PERIODICALS	3,246	5,551	6,000	6,000
0206		COMMUNICATIONS	22,313	14,229	25,000	25,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	441	379	500	500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	1,548	1,316	2,900	2,900
0209		MEMBERSHIPS	5,726	5,403	6,900	6,900
0211		MAINTENANCE-EQUIPMENT	19,849	19,330	30,000	30,000
0211	0001	RADIO MAINTENANCE	3,029	3,350	4,022	4,022
0211	0019	GASOLINE	13			
0211	0062	MAINT OF EQUIP-INFORMATION SYSTEMS		113	32,000	32,000
0214		RENTS & LEASES-EQUIPMENT	18,640	25,884	22,000	22,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	15,260	21,871	34,193	34,193
0217		TRANSPORTATION & TRAVEL	12,186	11,207	13,000	13,000
0218		TRANS & TRAVEL-MOTORPOOL	23,494	23,645	20,150	20,150
0220		PROFESSIONAL & SPEC SERVICES	59,787	61,270	220,000	220,000
0220	0007	DATA PROCESSING DIRECT CHARGES	1,151	2,479	1,316	1,316
0220	0040	PROFESSIONAL SERVICES-COUNTY		22,189	10,000	10,000
0220	0128	PROF SERVICE-INFORMATION SYSTEMS			120,000	120,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0200	ALLOCATED SERVICE DEPT COSTS	309,061	431,588	450,048	450,048
0223		PUBLICATIONS & LEGAL NOTICES		962		
0226		SPECIAL DEPARTMENTAL EXPENSE	1,147	1,496		
0232		INSURANCE-WORKER'S COMPENSATION	18,317	31,940	17,949	17,949
0236		INSURANCE-CASUALTY	13,901	24,039	19,757	19,757
0238		MISCELLANEOUS EXPENSE	20,316	26		
0240		CLOTHING & PERSONAL SUPPLIES	16			
0246		HOUSEHOLD EXPENSE	7,158	13,700	10,000	10,000
0246	0001	HOUSEHOLD EXP-JANITORIAL SERVICE	350	13,293	15,000	15,000
0249		UTILITIES	64,621	81,733	84,000	84,000
0260		MAINT-STRUCTURES & GROUNDS	1,193	1,659	3,000	3,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		996		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	16,531	11,163	27,000	27,000
		TOTAL SERVICES & SUPPLIES	683,582	881,353	1,228,735	1,228,735
		FIXED ASSETS				
0451		EQUIPMENT	2,828	9,519	11,325	11,325
0453		AUTOMATION EQUIPMENT			104,600	104,600
0453	3102	P C PRINTERS & UPGRADES		10,660		
0453	3103	P C SOFTWARE & UPGRADES		10,681		
		TOTAL FIXED ASSETS	2,828	30,860	115,925	115,925
		TOTAL PUBLIC WORKS-ADMINISTRATION	1,756,290	2,111,553	2,990,740	2,990,740

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 02 ROAD   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,590,516	1,810,309	2,323,539	2,323,539
0131		SALARIES-EXTRA HELP	51,689	77,656	95,990	95,990
0171		SALARIES-OVERTIME	43,577	68,441	95,000	95,000
0181		SALARIES-HOLIDAY PAY		913	1,500	1,500
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,078	5,345	6,776	6,776
0191		RETIREMENT	129,355	161,783	209,078	209,078
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		24,752-		
0192		MEDICAL INSURANCE FOR RETIREES	3,972	5,949		
0193		SOCIAL SECURITY	97,147	112,316	142,332	142,332
0193	0003	SOCIAL SECURITY-MEDICARE	22,874	26,341	33,687	33,687
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,345	5,073	5,951	5,951
0193	0005	MEDICARE-EXTRA HELP	782	1,186	1,392	1,392
0194		LIFE INSURANCE	1,541	1,655	3,307	3,307
0195		HEALTH INSURANCE	104,935	114,172	180,600	180,600
0197		DENTAL INSURANCE	8,366	9,348	14,910	14,910
0199		VISION CARE	1,752	2,098	2,814	2,814
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,062,929	2,377,833	3,116,876	3,116,876
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,679	1,391	2,000	2,000
0201	0051	PRINTING	1,918	2,526	2,500	2,500
0202		OFFICE EXPENSE-POSTAGE	1,776	3,622	2,500	2,500
0203		OFFICE EXP-SUBS & PERIODICALS	2,611	1,171	3,000	3,000
0206		COMMUNICATIONS	14,866	9,503	10,500	10,500
0209		MEMBERSHIPS	111			
0209	0001	MEMBERSHIP-TRAFFIC	193	245	280	280
0211		MAINTENANCE-EQUIPMENT	13,839	8,880	8,500	8,500
0211	0001	RADIO MAINTENANCE	4,730	4,293	5,154	5,154
0211	0003	LABORATORY MAINTENANCE	900	987	1,000	1,000
0211	0019	GASOLINE	5			
0211	0023	TRAFFIC EQUIPMENT REPAIRS			1,300	1,300
0211	0062	MAINT OF EQUIP-INFORMATION SYSTEMS	26,532	34,052		
0214		RENTS & LEASES-EQUIPMENT	2,909		27,000	27,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	39,328	68,915	107,489	107,489
0217		TRANSPORTATION & TRAVEL	10,103	13,968	25,000	25,000
0218		TRANS & TRAVEL-MOTORPOOL	75,724	75,155	110,000	110,000
0220		PROFESSIONAL & SPEC SERVICES	1,461	1,780	145,000	145,000
0220	0001	TESTING SERVICES	4,108	734	10,000	10,000
0220	0002	AERIAL SURVEY SERVICES			5,000	5,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0029	FOUND INVESTIGATION & GEOL SERVICES			7,500	7,500
0220	0036	BRIDGE STRUCTURE INVESTIGATION SERV	8,725	2,940	7,500	7,500
0220	0128	PROF SERVICE-INFORMATION SYSTEMS	3,961	124,349		
0220	1008	PROF & SPEC SERVICES-ENGINEERING	44,662	202,074	2,143,700	2,143,700
0223		PUBLICATIONS & LEGAL NOTICES	1,900	6,896	7,000	7,000
0226		SPECIAL DEPARTMENTAL EXPENSE	1,780	1,926		
0226	0016	LICENSES & PERMITS	1,017	1,417	1,500	1,500
0226	0020	PHOTOGRAPHY	1,459	876	1,500	1,500
0226	0022	ENGINEERING SUPPLIES	3,418	6,285	13,000	13,000
0226	0064	SURVEY MONUMENTS	1,977		2,000	2,000
0232		INSURANCE-WORKER'S COMPENSATION	5,680	6,498	12,548	12,548
0236		INSURANCE-CASUALTY	568,859	905,307	506,441	506,441
0240		CLOTHING & PERSONAL SUPPLIES	189	226	800	800
0246		HOUSEHOLD EXPENSE		30		
0260		MAINT-STRUCTURES & GROUNDS	1,220	749		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	10,684	30,010	38,000	38,000
		TOTAL SERVICES & SUPPLIES	858,324	1,516,805	3,207,712	3,207,712
		FIXED ASSETS				
0411		STRUCTURES AND IMPROVEMENTS	1,491			
0451		EQUIPMENT	6,555	5,391	105,000	105,000
0453		AUTOMATION EQUIPMENT			13,238	13,238
0453	3101	P C EQUIPMENT & UPGRADES	1,451			
0453	3102	P C PRINTERS & UPGRADES	12,204	1,503		
0453	3103	P C SOFTWARE & UPGRADES		6,469		
0453	3106	P C NETWORK HARDWARE	473	12,278		
		TOTAL FIXED ASSETS	22,174	25,641	118,238	118,238
		TOTAL PUBLIC WORKS-ENGINEERING	2,943,427	3,920,279	6,442,826	6,442,826

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINTENANCE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	389,766	513,959	600,940	600,940
0131		SALARIES-EXTRA HELP	42,383	16,658	21,300	21,300
0171		SALARIES-OVERTIME	4,702	7,884	9,300	9,300
0181		SALARIES-HOLIDAY PAY		452		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	840	1,513	1,791	1,791
0191		RETIREMENT	30,696	47,366	53,771	53,771
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		6,213-		
0192		MEDICAL INSURANCE FOR RETIREES	1,013	1,885		
0193		SOCIAL SECURITY	23,862	31,508	37,045	37,045
0193	0003	SOCIAL SECURITY-MEDICARE	5,581	7,368	8,667	8,667
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,646	1,095	1,400	1,400
0193	0005	MEDICARE-EXTRA HELP	618	256	400	400
0194		LIFE INSURANCE	135	173	672	672
0195		HEALTH INSURANCE	41,353	53,206	68,800	68,800
0197		DENTAL INSURANCE	3,723	4,853	5,680	5,680
0199		VISION CARE	747	962	1,072	1,072
		TOTAL SALARIES & EMPLOYEE BENEFITS	548,065	682,925	810,838	810,838
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,429	2,159	3,000	3,000
0202		OFFICE EXPENSE-POSTAGE		11	100	100
0203		OFFICE EXP-SUBS & PERIODICALS	224	309	500	500
0206		COMMUNICATIONS	2,879	3,275	2,565	2,565
0211		MAINTENANCE-EQUIPMENT		446	1,000	1,000
0211	0001	RADIO MAINTENANCE	1,676	1,278	1,535	1,535
0211	0005	TIRES & TUBES	58,222	57,053	138,000	138,000
0211	0007	BATTERIES	20,256	22,272	20,000	20,000
0211	0008	SHIPYARD REPAIRS	94,421		350,000	350,000
0211	0009	REPAIRS-PARTS & ACCESSORIES	439,905	475,025	567,000	567,000
0211	0017	REPAIRS-SUBLET	61,608	76,328	85,000	85,000
0211	0018	LUBE, OIL & CHEMICALS	15,140	12,743	31,000	31,000
0211	0031	STEEL	3,804	4,973	10,000	10,000
0214		RENTS & LEASES-EQUIPMENT	668	1,787	2,400	2,400
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	1,431	4,875	8,365	8,365
0217		TRANSPORTATION & TRAVEL	671	292	2,000	2,000
0217	0058	TRANS-TRAVEL-TRAINING	614	2,544	15,000	15,000
0218		TRANS & TRAVEL-MOTORPOOL	11,848	12,556	14,300	14,300
0220		PROFESSIONAL & SPEC SERVICES	18,813	54,932	50,000	50,000
0220	0037	SUPERVISION SERVICES	32,355	43,356	44,000	44,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 02 ROAD   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINTENANCE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0125	PROF-SERVICE-DRUG TESTING			1,000	1,000
0220	0128	PROF SERVICE-INFORMATION SYSTEMS		6,553		
0226		SPECIAL DEPARTMENTAL EXPENSE	770	1,252	2,000	2,000
0226	0016	LICENSES & PERMITS	110	55	300	300
0232		INSURANCE-WORKER'S COMPENSATION	19,916	22,479	23,333	23,333
0236		INSURANCE-CASUALTY	564	947	810	810
0238	0053	SHOP SUPPLIES	22,872	19,498	21,000	21,000
0240		CLOTHING & PERSONAL SUPPLIES	2,968	3,078	2,700	2,700
0249		UTILITIES	18,924	20,918	23,700	23,700
0260		MAINT-STRUCTURES & GROUNDS	35	25,673	2,000	2,000
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	4,937	10,914	11,000	11,000
		TOTAL SERVICES & SUPPLIES	837,060	887,581	1,433,608	1,433,608
		FIXED ASSETS				
0411	0206	PUBLIC WORKS MISC IMPROVEMENTS	46,654			
0451		EQUIPMENT	91,543	24,951	40,800	40,800
0452		RADIO EQUIPMENT			1,967	1,967
0453	3103	P C SOFTWARE & UPGRADES		15,416		
		TOTAL FIXED ASSETS	138,197	40,367	42,767	42,767
		TOTAL PUBLIC WORKS-EQUIPMENT MAINTENANCE	1,523,322	1,610,873	2,287,213	2,287,213

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES　　FUND - 02 ROAD　　ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINTENANCE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	3,191,402	3,362,130	3,764,928	3,764,928
0131		SALARIES-EXTRA HELP	225,687	220,495	230,400	230,400
0171		SALARIES-OVERTIME	76,871	97,194	160,000	160,000
0181		SALARIES-HOLIDAY PAY	7,176	5,652	8,400	8,400
0189		UNEMPLOYMENT COMPENSATION INSURANCE	6,631	10,099	11,064	11,064
0191		RETIREMENT	262,988	305,349	336,714	336,714
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		50,440-		
0192		MEDICAL INSURANCE FOR RETIREES	11,353	17,836		
0193		SOCIAL SECURITY	198,373	209,327	231,967	231,967
0193	0003	SOCIAL SECURITY-MEDICARE	46,394	48,955	54,242	54,242
0193	0004	SOCIAL SECURITY-EXTRA HELP	14,264	14,223	12,000	12,000
0193	0005	MEDICARE-EXTRA HELP	3,335	3,326	2,800	2,800
0194		LIFE INSURANCE	2,876	2,936	5,322	5,322
0195		HEALTH INSURANCE	313,892	334,908	425,700	425,700
0197		DENTAL INSURANCE	28,977	29,096	35,145	35,145
0199		VISION CARE	5,892	6,058	6,633	6,633
		TOTAL SALARIES & EMPLOYEE BENEFITS	4,396,111	4,617,144	5,285,315	5,285,315
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,321	3,298	3,000	3,000
0202		OFFICE EXPENSE-POSTAGE	11	76		
0203		OFFICE EXP-SUBS & PERIODICALS	16	55	650	650
0206		COMMUNICATIONS	7,597	6,355	10,000	10,000
0209		MEMBERSHIPS	180	345	200	200
0211		MAINTENANCE-EQUIPMENT	37,472	43,947	44,000	44,000
0211	0001	RADIO MAINTENANCE	11,640	11,793	13,545	13,545
0211	0002	SIGNAL MAINTENANCE	56,751	118,893	80,000	80,000
0211	0017	REPAIRS-SUBLET		1,150		
0211	0018	LUBE, OIL & CHEMICALS	6,916	6,356	20,000	20,000
0211	0019	GASOLINE	37,271	42,309	50,000	50,000
0211	0020	DIESEL FUEL	103,347	156,609	195,000	195,000
0211	0024	GUARD RAIL & FENCE REPAIRS	36	6,058	8,000	8,000
0214		RENTS & LEASES-EQUIPMENT	3,271	21,031	5,000	5,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	6,903	7,258	8,116	8,116
0217		TRANSPORTATION & TRAVEL	2,011	3,441	4,000	4,000
0217	0004	TRANS & TRAVEL-BRIDGE TENDERS	5,513	6,559	8,500	8,500
0218		TRANS & TRAVEL-MOTORPOOL	174,457	173,149	236,800	236,800
0220		PROFESSIONAL & SPEC SERVICES	23,936	97,680	200,000	200,000
0220	0049	REFUSE DISPOSAL CHARGES	84,222	105,675	94,000	94,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 02 ROAD   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINTENANCE

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0220 0072	PROF SPEC SVCS-HAZARDOUS WASTE DISPOSAL	10,038	5,893	30,000	30,000
0220 0073	PROF SPEC SVCS-AGRICULTURE SERVICES	55,675	68,642	51,500	51,500
0220 0080	ROADSIDE PARKS	3,119	2,752	5,100	5,100
0220 0125	PROF-SERVICE-DRUG TESTING	720		3,500	3,500
0223	PUBLICATIONS & LEGAL NOTICES	198	523	700	700
0226	SPECIAL DEPARTMENTAL EXPENSE	5,175	5,341		
0226 0003	LUMBER	2,966	7,318	12,000	12,000
0226 0005	PLANT MIX	85,802	102,850	139,000	139,000
0226 0006	ROCK SAND & GRAVEL	12,912	7,254	23,600	23,600
0226 0007	BITUMENS	7,984	4,972	20,000	20,000
0226 0008	CABLE & ROPE	6,204	4,299	12,000	12,000
0226 0009	WEED CONTROL MATERIALS	62,524	104,931	112,000	112,000
0226 0016	LICENSES & PERMITS	543	450	2,000	2,000
0226 0020	PHOTOGRAPHY	2,133	1,102	3,000	3,000
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	89,699	247,327	139,900	139,900
0226 0062	TRAFFIC SUPPLIES-PAINT	338,078	285,710	486,000	486,000
0226 0066	TRAFFIC SUPPLIES-BARRICADES	8,363	2,044	14,700	14,700
0226 0067	CULVERTS	9,681	1,935	8,000	8,000
0226 0623	SIDEWALK REPAIR		345		
0226 0686	CONCRETE	1,478	470	2,000	2,000
0232	INSURANCE-WORKER'S COMPENSATION	159,715	188,399	251,383	251,383
0236	INSURANCE-CASUALTY	158,831	263,640	283,892	283,892
0240	CLOTHING & PERSONAL SUPPLIES	16,450	16,885	18,000	18,000
0246	HOUSEHOLD EXPENSE		15,556		
0249	UTILITIES	13,146	13,386	17,000	17,000
0249 0055	UTILITIES-STORM PUMPS	5,966	3,847	5,000	5,000
0249 0056	UTILITIES-TRAFFIC LIGHTS	85,075	83,289	90,300	90,300
0260	MAINT-STRUCTURES & GROUNDS	580	3,782	3,500	3,500
0269	SMALL TOOLS INSTRMNTS & MINOR SFTWR	47,120	39,682	55,000	55,000
	TOTAL SERVICES & SUPPLIES	1,754,046	2,294,661	2,769,886	2,769,886
	OTHER CHARGES				
0301 0068	RECLAMATION DISTRCT #2072	7,000	7,000	7,000	7,000
	TOTAL OTHER CHARGES	7,000	7,000	7,000	7,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINTENANCE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		FIXED ASSETS				
0411	0205	PUBLIC WORKS FUEL TANKS	103,413			
0411	0505	PW FUEL TANK ABANDONMENT-HAZLTN	65,500			
0451		EQUIPMENT	634,543	820,936	613,500	613,500
0453	3103	P C SOFTWARE & UPGRADES		6,080		
		TOTAL FIXED ASSETS	803,456	827,016	613,500	613,500
		TOTAL PUBLIC WORKS-ROAD MAINTENANCE	6,960,613	7,745,821	8,675,701	8,675,701

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030106 - PUBLIC WORKS-CONSTRUCTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0226 0501	WEST RIPON ROAD RESURFACING (STP)	228,780	16,841		
0226 0502	MATHEWS RD & HOWARD RD RESURFACING (STP)	232,223	20,486		
0226 0503	MARIPOSA RD RESURFACING (STP)	419,244	33,186		
0226 0504	ASH ST & CARPENTER RD RESURFACING (MK)	121,233			
0226 0505	MCKINLEY AVE RESURFACING (MK)	151,703	9,889		
0226 0506	MANTHEY RD & HOSPITAL RD RESURFACING (MK)		180,014		
0226 0507	EAST STOCKTON STREETS RESURFACING (MK)	493	237,588		
0226 0508	EIGHT MI RD BR		4,245		
0226 0509	TRACY BLVD RESURFACING (MK)	207,216			
0226 0510	LONE TREE RD RESURFACING (MK)	480,094			
0226 0511	DOWNING AVE RESURFACING (MK)	87,934			
0226 0512	FAIRCHILD LANE RESURFACING (MK)	313,899			
0226 0513	MICKE GROVE RD RESURFACING (MK)	251,891			
0226 0514	BRIDGE REPLACEMENT/REHAB PROGRAM			2,303,000	2,303,000
0226 0515	HARNEY LANE RESURFACING (MK)	757,739	44,817		
0226 0517	AIRPORT WAY RESURFACING (MK)	842,950			
0226 0518	FHBRR (SEISMIC RETROFIT)			1,832,000	1,832,000
0226 0519	HAZARD ELIMINATION SAFETY PRO (HES)			600,000	600,000
0226 0522	JACKTONE RD RESURFACING (STP)	231,385			
0226 0525	LWR SACTO RD RESURFACING (STP)	225,146	14,491		
0226 0526	WAVERLY RD BR #29C-309 FHBRR	2,079	9,394		
0226 0529	SANTA FE RD RESURFACING (STP)	481,994	24,865		
0226 0531	WATERLOO RD IMPROVEMENTS (STP)	15,976	681,858		
0226 0532	MAJOR ROADWAY RESURFACING-MEASURE K			7,350,000	7,350,000
0226 0533	MARIPOSA ROAD RESURFACING (STP)	670,626			
0226 0535	FR CAMP RD RESURFACING-STP	3,786			
0226 0536	WALNUT GROVE ROAD RESURFACING (STP)	22,249	2,482		
0226 0537	AIRPORT WAY IMPROVEMENTS (STP)	722,043	55,204		
0226 0538	SANGUINETTI LANE IMPROVEMENTS (STP)	1,858	654,273		
0226 0539	ALPINE AVE WIDENING HES	2,125			
0226 0541	SCHOOL PAVEMENT MARKINGS (HES)	43,084			
0226 0542	WILSON WAY BRIDGE NO 29C-048 (SEISMIC)	779	6,748		
0226 0543	AIRPORT WAY BRIDGE NO 29C-187 (SEISMIC)		711		
0226 0547	SEXTON RD GRADE CROSSING	5,696			
0226 0553	COMSTOCK ROAD RESURFACING (MK)	11,288			
0226 0559	BIRD ROAD FLOOD DAMAGE REPAIR	4,271			
0226 0560	MC ALLEN RD RESURF (MK)	177,049	15,033		
0226 0561	LOWER SAC RD IMPROVEMENTS	398,528	149,104		
0226 0562	BACON ISLAND BR #29C-108	279			
0226 0563	TRACY BLVD BRIDGE 29C-022		711		
0226 0564	KASSON RD IMPROVEMENTS (HES)	1,676	119,270		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030106 - PUBLIC WORKS-CONSTRUCTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0226 0565	BACON ISLAND RD BRIDGE 29C-385	739			
0226 0566	MANTHEY RD BRIDGE 29C-122	739	4,615		
0226 0567	SURFACE TRANSPORTATION PROG (STP)	204		2,850,000	2,850,000
0226 0568	WALNUT GROVE BRIDGE 29C-010	739	8,962		
0226 0570	BACON ISLAND RD BR/CONSTRUCTION	3,680	249,194		
0226 0571	FILBERT STREET RECONSTRUCTION (STP)	44,620			
0226 0576	MAJOR RESURFACING PROJECTS			1,368,562	1,368,562
0226 0580	WALNUT GROVE BR #29C-131-ER	11,960	12,379		
0226 0584	MARIPOSA RD & VAN ALLEN IMPROV (HES)	155,210	36,293		
0226 0587	WEST STOCKTON STREETS RESURFACING (MK)	602	251,411		
0226 0588	COMSTOCK ROAD RESURFACING	489			
0226 0590	BALBOA AVE & EL CAMINO AVE RESURFACING (MK)	472	96,770		
0226 0593	LWR SACRAMENTO RD RESURFACING (MK)	816	411,342		
0226 0596	CLEMENTS ROAD RESURFACING	1,755			
0226 0603	LINNE RD & CHRISMAN RD RESURFACING (STIP)		557,803		
0226 0604	PELTIER ROAD RESURFACING (MK)	114			
0226 0605	JACK TONE ROAD RESURFACING (MK)	779	922,714		
0226 0606	ASHLEY LANE & HILDRETH LANE (MK)		416,598		
0226 0608	LINNE RD & CHRISMAN RD RESURFACING (MK)	134			
0226 0609	KASSON RD & AIRPORT WAY (MK)	528,731	28,138		
0226 0611	LOWER SAC RD SPECIAL PURPOSE PLAN	37,088	66,425		
0226 0612	LONE TREE ROAD RESURFACING (STIP)		669,769		
0226 0613	JACK TONE ROAD RESURFACING (STIP)		345,417		
0226 0614	SOUTH 99 FRONTAGE RD WEST (MK)		165,409		
0226 0616	AIRPORT WAY RESURFACING (STIP)		145,314		
0226 0617	EAST STOCKTON STREETS, PHASE I (MK)		647		
0226 0618	FAIRCHILD LANE RESURFACING (MK)		122,482		
0226 0619	EIGHT MILE ROAD RESURFACING (MK)		138,868		
0226 0620	WALNUT GROVE RD RESURFACING (STIP)		328,386		
0226 0624	CHEROKEE RD RESURFACING (STIP)		242,379		
0226 0625	LIBERTY RD RESURFACING (STIP)		532,562		
0226 0626	RAILROAD CROSSING PAVEMENT MARKINGS (HES)		110,830		
0226 0627	CLEMENTS RD RESURFACING (STIP)		655		
0226 0629	ALPINE RD RESURFACING (STIP)		188,888		
0226 0630	PELTIER RD RESURFACING (STIP)		928		
0226 0631	NORTH 99 FRONTAGE RD-WEST RESURFACING		283,053		
0226 0632	HOWARD RD EMBANKMENT REPAIR-MK	43,561			
0226 0643	COMSTOCK ROAD & FINE ROAD (MK)		771		
0226 0646	LOWER SACRAMENTO ROAD		6,420		
0226 0647	WEST LANE GRADE CROSSING		66,557		
0226 0649	ST TRANSPORTATION IMPROVEMENT PROGRAM			730,000	730,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030106 - PUBLIC WORKS-CONSTRUCTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0226 0651	ROBINDALE GRADE CROSSING	5,099			
0226 0653	CHRISMAN ROAD (STP)		863		
0226 0654	RIVER ROAD (STP)		1,971		
0226 0655	WEST LANE NORTHBOUND (STP)		1,516		
0226 0656	PELTIER ROAD (STP)		456,491		
0226 0657	WILSON WAY BRIDGE DECK REHAB		43,135		
0226 0658	F STREET & ROOSEVELT GRADE CROSSING		12,792		
0226 0659	DEVRIES ROAD RESURFACING (MK)		23,822		
0226 0661	LIVE OAK ROAD RESURFACING (MK)		376,840		
0226 0663	UNION ROAD RESURFACING (MK)		619		
0226 0665	NORTH RIPON ROAD (MK)		496		
0226 0666	CHRISMAN RD GRADE CROSSING		22,168		
0226 0667	BENHOLT DR & GETTYSBURG PL TRAFFIC SIGNAL		1,806		
0226 0668	WATERLOO RD LANDSCAPE IMPROVEMENTS		1,502		
0226 0669	BANTA ROAD GRADE CROSSING (MK)		4,273		
0226 0670	BIRD ROAD GRADE CROSSING (MK)		10,694		
0226 0671	DURHAM FERRY ROAD GRADE CROSSING (MK)		3,281		
0226 0672	KOSTER ROAD GRADE CROSSING (MK)		3,275		
0226 0673	LEHMAN ROAD GRADE CROSSING (MK)		2,868		
0226 0674	VERNALIS ROAD GRADE CROSSING (MK)		3,798		
0226 0675	VELTY ROAD GRADE CROSSING (MK)		3,166		
0226 0676	MCHENRY AVE CORRIDOR STUDY		325		
0226 0678	QANTAS LANE EXTENSION		274,787		
0226 0687	TOBACCO SETTLEMENT ROAD PROJECT			30,000	30,000
0226 0688	CONTRACT STPLR-5929 (066) GRADE XING		100,792		
	TOTAL SERVICES & SUPPLIES	7,954,847	10,044,469	17,063,562	17,063,562
	TOTAL PUBLIC WORKS-CONSTRUCTION	7,954,847	10,044,469	17,063,562	17,063,562

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030108 - PUBLIC WORKS-DEVELOPMENT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	794,945	707,243	903,502	903,502
0131		SALARIES-EXTRA HELP	49,075	74,686	70,654	70,654
0171		SALARIES-OVERTIME	12,444	8,382	4,600	4,600
0181		SALARIES-HOLIDAY PAY	123			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,535	2,214	2,613	2,613
0191		RETIREMENT	61,439	63,827	81,298	81,298
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		12,010-		
0192		MEDICAL INSURANCE FOR RETIREES	2,312	3,170		
0193		SOCIAL SECURITY	48,388	43,150	55,327	55,327
0193	0003	SOCIAL SECURITY-MEDICARE	11,400	10,154	13,099	13,099
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,079	4,630	4,387	4,387
0193	0005	MEDICARE-EXTRA HELP	720	1,082	1,024	1,024
0194		LIFE INSURANCE	1,124	1,013	1,382	1,382
0195		HEALTH INSURANCE	39,166	35,852	64,500	64,500
0197		DENTAL INSURANCE	4,000	3,530	5,325	5,325
0199		VISION CARE	785	711	1,005	1,005
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,030,535	947,634	1,208,716	1,208,716
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,094	2,957	4,500	4,500
0201	0051	PRINTING		51	1,750	1,750
0202		OFFICE EXPENSE-POSTAGE	600	1,129	3,100	3,100
0203		OFFICE EXP-SUBS & PERIODICALS	2,027	632	2,800	2,800
0206		COMMUNICATIONS	8,804	5,723	9,000	9,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES			505	505
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			1,500	1,500
0209		MEMBERSHIPS	286		520	520
0211		MAINTENANCE-EQUIPMENT	1,236	4,180	5,500	5,500
0211	0062	MAINT OF EQUIP-INFORMATION SYSTEMS	310			
0214		RENTS & LEASES-EQUIPMENT			3,600	3,600
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	9,772	12,329	18,746	18,746
0217		TRANSPORTATION & TRAVEL	2,165	2,355	13,100	13,100
0218		TRANS & TRAVEL-MOTORPOOL	8,360	6,562	8,500	8,500
0220		PROFESSIONAL & SPEC SERVICES	111,199	153,330	211,000	211,000
0220	0007	DATA PROCESSING DIRECT CHARGES		60		
0223		PUBLICATIONS & LEGAL NOTICES	3,209	781	4,800	4,800
0226		SPECIAL DEPARTMENTAL EXPENSE	1,010	982		
0226	0020	PHOTOGRAPHY	126	50	450	450
0226	0022	ENGINEERING SUPPLIES			600	600

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030108 - PUBLIC WORKS-DEVELOPMENT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0232		INSURANCE-WORKER'S COMPENSATION	1,297	1,594	1,644	1,644
0236		INSURANCE-CASUALTY	206	291	301	301
0238		MISCELLANEOUS EXPENSE	956	1,137	200	200
0260		MAINT-STRUCTURES & GROUNDS		1,136		
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	3,268	4,866	9,800	9,800
		TOTAL SERVICES & SUPPLIES	156,925	200,145	301,916	301,916
		OTHER CHARGES				
0301	0088	CONTRIBUTION TO CAL-TRANS-FR CAMP RAMP	36,000		36,000	36,000
		TOTAL OTHER CHARGES	36,000		36,000	36,000
		FIXED ASSETS				
0451		EQUIPMENT	21,780	73,227	34,000	34,000
0453		AUTOMATION EQUIPMENT			26,600	26,600
0453	3101	P C EQUIPMENT & UPGRADES	670			
0453	3102	P C PRINTERS & UPGRADES	1,656	786		
0453	3103	P C SOFTWARE & UPGRADES		3,611		
		TOTAL FIXED ASSETS	24,106	77,624	60,600	60,600
		TOTAL PUBLIC WORKS-DEVELOPMENT SERVICES	1,247,566	1,225,403	1,607,232	1,607,232
RECAPITULATION						
030101		PUBLIC WORKS-ADMINISTRATION	1,756,290	2,111,553	2,990,740	2,990,740
030103		PUBLIC WORKS-ENGINEERING	2,943,427	3,920,279	6,442,826	6,442,826
030104		PUBLIC WORKS-EQUIPMENT MAINTENANCE	1,523,322	1,610,873	2,287,213	2,287,213
030105		PUBLIC WORKS-ROAD MAINTENANCE	6,960,613	7,745,821	8,675,701	8,675,701
030106		PUBLIC WORKS-CONSTRUCTION	7,954,847	10,044,469	17,063,562	17,063,562
030108		PUBLIC WORKS-DEVELOPMENT SERVICES	1,247,566	1,225,403	1,607,232	1,607,232
		TOTAL PUBLIC WORKS	22,386,065	26,658,398	39,067,274	39,067,274

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 01 GENERAL ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030200 - ROAD & AIRPORT CONTRIBUTIONS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0226 0077	ROAD FUND SERVICES	63,123	69,109	68,000	68,000
	TOTAL SERVICES & SUPPLIES	63,123	69,109	68,000	68,000
	OPERATING TRANSFERS OUT				
0601 0002	OPERATING TRF TO AIRPORT	149,732	171,203	418,212	418,212
0601 0026	OPERATING TRANSFERS-AIRPORT CONT-CAP PROJ	149,732	384,444		
	TOTAL OPERATING TRANSFERS OUT	299,464	555,647	418,212	418,212
	TOTAL ROAD & AIRPORT CONTRIBUTIONS	362,587	624,756	486,212	486,212

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 01 GENERAL ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030400 - FLOOD CONTROL & WATER CONSERVATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	359,142	374,645	466,913	466,913
0131		SALARIES-EXTRA HELP	2,562		10,000	10,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	79,290	23,220		
0171		SALARIES-OVERTIME	829	901	650	650
0189		UNEMPLOYMENT COMPENSATION INSURANCE	833	1,089	1,314	1,314
0191		RETIREMENT	28,764	33,795	42,003	42,003
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		5,630-		
0192		MEDICAL INSURANCE FOR RETIREES	642	1,060		
0193		SOCIAL SECURITY	24,118	23,237	27,325	27,325
0193	0003	SOCIAL SECURITY-MEDICARE	6,236	5,613	6,769	6,769
0193	0004	SOCIAL SECURITY-EXTRA HELP	158		660	660
0193	0005	MEDICARE-EXTRA HELP	37		154	154
0194		LIFE INSURANCE	431	523	834	834
0195		HEALTH INSURANCE	18,484	15,241	25,800	25,800
0197		DENTAL INSURANCE	1,886	1,568	2,130	2,130
0199		VISION CARE	377	302	402	402
		TOTAL SALARIES & EMPLOYEE BENEFITS	523,789	475,564	584,954	584,954
		SERVICES & SUPPLIES				
0226		SPECIAL DEPARTMENTAL EXPENSE	385	420		
0232		INSURANCE-WORKER'S COMPENSATION	543	697	733	733
0236		INSURANCE-CASUALTY	100	151	142	142
0240		CLOTHING & PERSONAL SUPPLIES	109			
		TOTAL SERVICES & SUPPLIES	1,137	1,268	875	875
		TOTAL FLOOD CONTROL & WATER CONSERVATION	524,926	476,832	585,829	585,829

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 13 ROAD DIST # 1   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031300 - ROAD DISTRICT #1

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	8,925	17,894	12,800	12,800
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	155	120	124	124
0220 0102	TAX ADMINISTRATION CHARGES	7,095	7,135	7,000	7,000
0226 0005	PLANT MIX	2,576	4,355	7,400	7,400
0226 0006	ROCK SAND & GRAVEL	130	80	450	450
0226 0007	BITUMENS	231	146	700	700
0226 0009	WEED CONTROL MATERIALS	2,746	6,376	6,400	6,400
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	4,437	15,446	6,800	6,800
0226 0062	TRAFFIC SUPPLIES-PAINT	12,180	10,157	27,200	27,200
0226 0601	MAINTENANCE OF ROADS			630,329	630,329
0226 0623	SIDEWALK REPAIR		692	1,000	1,000
0226 0628	CHIP SEAL 1998	40,470	61		
0226 0636	SUBDIVISION DRAINAGE PROJECT		256		
0226 0650	CHIP SEAL 1999		97,608		
0226 0686	CONCRETE		33		
0226 0742	WATERLOO RD IMPROVEMENTS		90		
0226 0746	FILBERT ST RECONSTRUCITON (STP)	87,478			
0226 0750	EL RICARDO TERRACE RESURFACING	176,914			
0226 0753	BOGGS TRACT INTERIM DRAINAGE POND	8,747			
0226 0754	MORRISON GARDENS PHASE IV	130,331			
0226 0755	FLORIDA AVE IMPROVEMENTS	3,916			
0226 0756	MUMFORD AVE AND MARIPOSA HTS		169,957		
0226 0758	WYMAN 1999		10,270		
0226 0759	COST SHARE TREE PROGRAM		3,864		
0249 0055	UTILITIES-STORM PUMPS	921	804	800	800
0249 0056	UTILITIES-TRAFFIC LIGHTS	12,443	11,905	13,500	13,500
	TOTAL SERVICES & SUPPLIES	499,695	357,249	714,503	714,503
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	53,503	42,729	50,000	50,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	26,200	26,200	26,200	26,200
	TOTAL OTHER CHARGES	79,703	68,929	76,200	76,200
	OPERATING TRANSFERS OUT				
0601	OPERATING TRANSFERS				56,383
	TOTAL OPERATING TRANSFERS OUT				56,383
	TOTAL ROAD DISTRICT #1	579,398	426,178	790,703	847,086

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 14 ROAD DIST # 2 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031400 - ROAD DISTRICT #2

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	6,545	13,122	10,500	10,500
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	284	88	150	150
0220 0102	TAX ADMINISTRATION CHARGES	3,265	3,191	3,300	3,300
0226 0005	PLANT MIX	11,133	8,849	10,000	10,000
0226 0006	ROCK SAND & GRAVEL	385	1,169	150	150
0226 0007	BITUMENS	619	235	420	420
0226 0009	WEED CONTROL MATERIALS	2,224	3,026	1,300	1,300
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	5,984	6,046	2,800	2,800
0226 0062	TRAFFIC SUPPLIES-PAINT	5,455	5,786	5,500	5,500
0226 0601	MAINTENANCE OF ROADS		86	325,504	2,518,842
0226 0623	SIDEWALK REPAIR	935	1,113	3,000	3,000
0226 0628	CHIP SEAL 1998	27,555			
0226 0835	SLURRY SEAL 1998 (LINCOLN VILLAGE CENTRAL)	74,075			
0226 0837	ARATA RD 1999		36,672		
0226 0838	GILLIS RD 1999		14,036		
0226 0881	MAIN STREET WIDENING	7,017			
0226 1035	GILLIS RD 1999		77		
0249 0055	UTILITIES-STORM PUMPS	675	589	600	600
0249 0056	UTILITIES-TRAFFIC LIGHTS	9,125	8,730	10,000	10,000
	TOTAL SERVICES & SUPPLIES	155,276	102,815	373,224	2,566,562
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	21,550	18,943	20,000	20,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	15,500	15,500	15,500	15,500
	TOTAL OTHER CHARGES	37,050	34,443	35,500	35,500
	TOTAL ROAD DISTRICT #2	192,326	137,258	408,724	2,602,062

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 15 ROAD DIST # 3 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031500 - ROAD DISTRICT #3

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	13,686	27,438	16,100	16,100
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	181	231	196	196
0220 0102	TAX ADMINISTRATION CHARGES	14,671	14,401	15,050	15,050
0226 0005	PLANT MIX	10,588	10,602	14,100	14,100
0226 0006	ROCK SAND & GRAVEL	628	150	1,100	1,100
0226 0007	BITUMENS	925	398	1,270	1,270
0226 0009	WEED CONTROL MATERIALS	12,561	19,969	25,300	25,300
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	3,531	10,692	14,400	14,400
0226 0062	TRAFFIC SUPPLIES-PAINT	3,952	9,432	72,600	72,600
0226 0601	MAINTENANCE OF ROADS			608,215	608,215
0226 0623	SIDEWALK REPAIR		79	1,000	1,000
0226 0628	CHIP SEAL 1998	127,317	2,970		
0226 0650	CHIP SEAL 1999		181,943		
0226 0686	CONCRETE		46		
0226 0759	COST SHARE TREE PROGRAM		8,706		
0226 0950	STATE ROUTE 99 FRONTAGE RD	753			
0226 0962	RAINIER AVE/RIVER DR/RIVIERA RESURFACING	13,027			
0226 0965	WALLACE & CLEMENT RESURFACING	5,314			
0226 0966	SLURRY SEAL 1998 (COLONIAL HEIGHTS)	55,881			
0226 0967	BACON ISLAND ROAD 1998	14,873	94,171		
0226 0968	INLAND DRIVE GRADE X-ING	5,696			
0226 0970	WOODSBRO RD GRADE X-ING	5,696			
0226 0971	INLAND DRIVE 1998		118,958		
0226 0976	HOLT RD 1999		132,142		
0226 0977	INLAND DR 1999		60,186		
0226 0978	BACON ISLAND BRIDGE REPAIR 1999		1,303		
0226 0979	RYDE AVE RESURFACING		53,663		
0226 0984	WOODWARD ISLAND FERRY RAMP REPAIR		105,816		
0249 0055	UTILITIES-STORM PUMPS	1,412	1,233	1,160	1,160
0249 0056	UTILITIES-TRAFFIC LIGHTS	19,079	18,255	20,800	20,800
	TOTAL SERVICES & SUPPLIES	309,771	872,784	791,291	791,291
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	139,548	134,199	140,000	140,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	82,500	82,500	82,500	82,500
	TOTAL OTHER CHARGES	222,048	216,699	222,500	222,500

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 15 ROAD DIST # 3 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031500 - ROAD DISTRICT #3

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OPERATING TRANSFERS OUT				
0601	OPERATING TRANSFERS				2,138,343
	TOTAL OPERATING TRANSFERS OUT				2,138,343
	TOTAL ROAD DISTRICT #3	531,819	1,089,483	1,013,791	3,152,134

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 16 ROAD DIST # 4 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031600 ROAD DISTRICT #4

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	6,545	13,122	8,000	8,000
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	612	500	700	700
0220 0102	TAX ADMINISTRATION CHARGES	30,336	30,598	30,500	30,500
0226 0005	PLANT MIX	82,774	116,989	128,600	128,600
0226 0006	ROCK SAND & GRAVEL	6,097	3,942	5,400	5,400
0226 0007	BITUMENS	4,078	4,717	7,460	7,460
0226 0009	WEED CONTROL MATERIALS	31,544	35,845	50,700	50,700
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	27,953	41,165	45,000	45,000
0226 0062	TRAFFIC SUPPLIES-PAINT	63,679	54,594	90,800	90,800
0226 0601	MAINTENANCE OF ROADS			1,766,748	1,882,670
0226 0623	SIDEWALK REPAIR		17		
0226 0628	CHIP SEAL 1998	191,340	2,891		
0226 0636	SUBDIVISION DRAINAGE PROJECT	55			
0226 0648	MAINTENANCE RESURFACING 1998	41,438			
0226 0650	CHIP SEAL 1999		290,618		
0226 1010	JACKTONE ROAD GRADE CROSSING	4,984			
0226 1012	FRAZIER RD BRIDGE		201		
0226 1013	DUNCAN RD RESURFACING		218		
0226 1016	8 MI ROAD 1997	55,860	7,542		
0226 1018	WAVERLY ROAD	280,075			
0226 1019	CORRIEA ROAD (A) 1998	3,791	21,311		
0226 1020	CORRIEA ROAD (B) 1998		12,845		
0226 1021	CORRIEA ROAD SOUTH 1998		3,210		
0226 1022	WAVERLY RD BRIDGE #368	13,977			
0226 1023	GUARD ROAD NORTH 1998	16,438			
0226 1024	GUARD ROAD SOUTH 1998	4,914	33,126		
0226 1025	LAMB ROAD 1998		11,930		
0226 1026	HOLLENBECK RD "A" 2000	61,099			
0226 1027	PEATLAND ROAD 1998		36,641		
0226 1028	HOLLENBECK RD "B" 2000	1,982			
0226 1030	FLOOD RD 2000	43,100			
0226 1031	DES MOINES RD 2000	5,191			
0226 1032	SLURRY SEAL 1999		148,384		
0226 1033	DIETRICH RD 1999		42,438		
0226 1034	FREE RD 1999		19,368		
0226 1035	GILLIS RD 1999		29,697		
0226 1036	STATON ISLAND 1999		87,123		
0226 1037	EMPIRE TRACT RD 1999		8,483		
0226 1038	MILLER FERRY BRIDGE REPAIR 1999		1,651		
0226 1039	BRANDT RD 1999		65,362		
0226 1072	RIO BLANCO RD BRIDGE #290	946	52,692		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 16 ROAD DIST # 4 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031600 - ROAD DISTRICT #4

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0226 1087	LINN 1996	42,233			
0226 1099	MARIPOSA ROAD GRADE CROSSING	12,816			
0249 0055	UTILITIES-STORM PUMPS	675	589	600	600
0249 0056	UTILITIES-TRAFFIC LIGHTS	9,125	8,730	9,900	9,900
	TOTAL SERVICES & SUPPLIES	1,043,657	1,186,539	2,144,408	2,260,330
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	84,901	92,103	80,000	80,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	125,900	125,900	125,900	125,900
	TOTAL OTHER CHARGES	210,801	218,003	205,900	205,900
	TOTAL ROAD DISTRICT #4	1,254,458	1,404,542	2,350,308	2,466,230

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 17 ROAD DIST # 5 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031700 - ROAD DISTRICT #5

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	8,925	17,894	12,800	12,800
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	512	439	300	300
0220 0102	TAX ADMINISTRATION CHARGES	22,808	22,838	23,000	23,000
0226 0005	PLANT MIX	93,301	97,518	90,000	90,000
0226 0006	ROCK SAND & GRAVEL	2,301	586	6,500	6,500
0226 0007	BITUMENS	4,394	5,330	5,100	5,100
0226 0009	WEED CONTROL MATERIALS	26,352	35,407	44,300	44,300
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	27,011	36,592	35,900	35,900
0226 0062	TRAFFIC SUPPLIES-PAINT	33,666	44,472	144,200	144,200
0226 0601	MAINTENANCE OF ROADS			1,316,774	1,316,774
0226 0623	SIDEWALK REPAIR		17		
0226 0628	CHIP SEAL 1998	274,016			
0226 0648	MAINTENANCE RESURFACING 1998	64,039			
0226 0650	CHIP SEAL 1999		273,089		
0226 1107	RIVER ROAD GRADE CROSSING	11,406			
0226 1117	SO S J IRRIGATION DIST-XING 98/99	10,520	2,546		
0226 1118	LEROY RD 2000	23,131			
0226 1119	ALDER RD 2000	202,377			
0226 1121	CEDAR RD 2000	39,141			
0226 1122	DODDS ROAD 1998	76,339			
0226 1123	EL RANCHO ROAD 1998	31,195			
0226 1124	MURPHY ROAD 1998	118,001			
0226 1125	PARADISE ROAD 1998	33,696			
0226 1126	VIA NICOLO ROAD 1998	30,322			
0226 1127	PARADISE DRAIN PIPE	2,001			
0226 1129	BETHANY RD 1999		33,084		
0226 1130	CALIFORNIA FARMS RD 1999		15,969		
0226 1131	HENRY RD 1999		10,637		
0226 1132	HOLLY RD 1999		28,065		
0226 1133	SEIDNER RD 1999		4,173		
0226 1134	TINNIN RD 1999		58,794		
0226 1135	VERITAS RD 1999		6,699		
0226 1136	WAGNER RD RESURFACING		238,687		
0226 1137	LAMMERS RD RESURFACING		281		
0226 1198	1997 FLOOD DAMAGE/MAINTENANCE SERVICES	2,481			
0226 1199	JACKTONE ROAD GRADE CROSSING	4,984			
0249 0055	UTILITIES-STORM PUMPS	921	804	600	600
0249 0056	UTILITIES-TRAFFIC LIGHTS	12,443	11,905	13,500	13,500
	TOTAL SERVICES & SUPPLIES	1,156,283	945,826	1,692,974	1,692,974

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 17 ROAD DIST # 5 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031700 - ROAD DISTRICT #5

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	79,231	70,934	75,000	75,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	94,900	94,900	94,900	94,900
	TOTAL OTHER CHARGES	174,131	165,834	169,900	169,900
	OPERATING TRANSFERS OUT				
0601	OPERATING TRANSFERS				114,534
	TOTAL OPERATING TRANSFERS OUT				114,534
	TOTAL ROAD DISTRICT #5	1,330,414	1,111,660	1,862,874	1,977,408

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 39 COMMUN INFRA-STRUCT ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 039900 - COMMUNITY INFRASTRUCTURE PROGRAM

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0226 0117	TRAFFIC MITIGATION-STOCKTON			500,000	500,000
0226 0120	TRAFFIC MITIGATION-LODI			400,000	400,000
0226 0126	TRAFFIC MITIGATION-MANTECA		34,710	250,000	250,000
0226 0127	TRAFFIC MITIGATION-TRACY			130,000	130,000
0226 0128	TRAFFIC MITIGATION-REGIONAL	22,717	338,266	2,000,000	2,000,000
0226 0131	TRAFFIC MITIGATION-REGIONAL-CMP		146,486	1,500,000	1,500,000
0226 0132	TRAFFIC MITIGATION-REGIONAL NON-CMP		349,775	2,000,000	2,000,000
0226 0136	TRAFFIC MITIGATION-ADMIN	43,420	88,244	53,000	53,000
0226 0138	TRAFFIC MITIGATION-ALTERNATIVE MODE TRANSP			190,000	190,000
0226 0140	FIRE FACILITIES-MTCA-LATHROP	12,376	6,257	6,561	6,561
0226 0141	FIRE FACILITIES-ESCALON	7,197	9,166	9,911	9,911
0226 0142	FIRE FACILITIES-RIPON	17,754	22,537	23,829	23,829
0226 0143	FIRE FACILIT-WATERLOO-MORADA	14,869	16,786	11,231	11,231
0226 0144	FIRE FACILITIES-MOKELUMNE	20,164	18,182	18,890	18,890
0226 0145	FIRE FACILITIES-TRACY	50,559	34,914	46,460	46,460
0226 0146	FIRE FACILITIES-CLEMENTS	12,520	10,235	10,189	10,189
0226 0151	FIRE FACILITIES-ADMIN			2,038	2,038
0226 0152	FIRE FACILITIES-PROCESSING			1,359	1,359
0226 0155	WATER IMPACT-STKN EAST WTR	122,994	160,437	130,000	130,000
0226 0157	FIRE FACILITY-WOODBRIDGE		4,373	13,150	13,150
0226 0165	WATER IMPACT-ADMIN	5,500	10,367	6,500	6,500
0238	MISCELLANEOUS EXPENSE	693	13		
	TOTAL SERVICES & SUPPLIES	330,763	1,250,748	7,303,118	7,303,118
	OPERATING TRANSFERS OUT				
0601 0001	OPERATING TRF TO ROAD FUND		2,000,000		
	TOTAL OPERATING TRANSFERS OUT		2,000,000		
	TOTAL COMMUNITY INFRASTRUCTURE PROGRAM	330,763	3,250,748	7,303,118	7,303,118

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 39 COMMUN INFRA-STRUCT   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 039901 - COMMUNITY INFRASTRUCTURE - FLAG CITY

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0226 0120	TRAFFIC MITIGATION-LODI			14,000	14,000
0226 0131	TRAFFIC MITIGATION-REGIONAL-CMP			159,000	159,000
0226 0132	TRAFFIC MITIGATION-REGIONAL NON-CMP			288,000	288,000
0226 0136	TRAFFIC MITIGATION-ADMIN			24,000	24,000
	TOTAL SERVICES & SUPPLIES			485,000	485,000
	TOTAL COMMUNITY INFRASTRUCTURE - FLAG CITY			485,000	485,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 07 MH/SUBSTANCE ABUSE ACTIVITY - HEALTH

BUDGET UNIT - 040300 - MENTAL HEALTH SERVICES - PHARMACY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	243,802	402,440	477,215	477,215
0131		SALARIES-EXTRA HELP	192,385	118,879	112,532	112,532
0171		SALARIES-OVERTIME	114	980	400	400
0181		SALARIES-HOLIDAY PAY		1,002	1,300	1,300
0189		UNEMPLOYMENT COMPENSATION INSURANCE	849	1,544	1,405	1,405
0191		RETIREMENT	15,934	31,719	42,952	42,952
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		2,883-		
0192		MEDICAL INSURANCE FOR RETIREES	344	541		
0193		SOCIAL SECURITY	14,107	23,995	27,730	27,730
0193	0003	SOCIAL SECURITY-MEDICARE	3,299	5,611	6,917	6,917
0193	0004	SOCIAL SECURITY-EXTRA HELP	12,324	8,053	9,910	9,910
0193	0005	MEDICARE-EXTRA HELP	2,882	1,883	2,318	2,318
0194		LIFE INSURANCE	310	251	488	488
0195		HEALTH INSURANCE	26,780	31,125	30,100	30,100
0197		DENTAL INSURANCE	2,117	2,651	2,485	2,485
0199		VISION CARE	415	538	469	469
		TOTAL SALARIES & EMPLOYEE BENEFITS	515,662	628,329	716,221	716,221
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	5,499	6,600	5,647	5,647
0203		OFFICE EXP-SUBS & PERIODICALS	1,236	850	1,300	1,300
0206		COMMUNICATIONS	5,238	4,387	5,500	5,500
0209		MEMBERSHIPS		15		
0211		MAINTENANCE-EQUIPMENT	7,192	7,158	7,195	7,195
0214		RENTS & LEASES-EQUIPMENT	760	760	800	800
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	924	924	955	955
0217		TRANSPORTATION & TRAVEL		174		
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS		60	2,000	2,000
0218		TRANS & TRAVEL-MOTORPOOL	50	123	500	500
0220		PROFESSIONAL & SPEC SERVICES			200,000	200,000
0220	0501	OUTSIDE SERVICES	23,143	6,416	25,000	25,000
0226		SPECIAL DEPARTMENTAL EXPENSE	386	554	450	450
0232		INSURANCE-WORKER'S COMPENSATION	506	569	873	873
0236		INSURANCE-CASUALTY	100	127	135	135
0240		CLOTHING & PERSONAL SUPPLIES	14	18	20	20
0246		HOUSEHOLD EXPENSE	541	324	500	500
0249		UTILITIES	3,827	3,637	4,277	4,277
0255		MEDICAL DENTAL & LAB SUPPLIES	1,837,058	3,061,894	3,150,000	3,150,000
0260		MAINT-STRUCTURES & GROUNDS	2,403	1,838	4,000	4,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 07 MH/SUBSTANCE ABUSE ACTIVITY - HEALTH

BUDGET UNIT - 040300 - MENTAL HEALTH SERVICES - PHARMACY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	1,728		1,000	1,000
0281		INDIRECT COSTS (EAP)	25,854	28,080	25,854	25,854
		TOTAL SERVICES & SUPPLIES	1,916,459	3,124,508	3,436,006	3,436,006
		FIXED ASSETS				
0451		EQUIPMENT	3,854	1,432		
0453	3101	P C EQUIPMENT & UPGRADES	5,961			
0453	3102	P C PRINTERS & UPGRADES	1,924			
0453	3103	P C SOFTWARE & UPGRADES	538	4		
		TOTAL FIXED ASSETS	12,277	1,436		
		TOTAL MENTAL HEALTH SERVICES - PHARMACY	2,444,398	3,754,273	4,152,227	4,152,227

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 07 MH/SUBSTANCE ABUSE ACTIVITY - HEALTH

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	9,542,647	10,670,289	13,162,676	13,162,676
0131		SALARIES-EXTRA HELP	2,614,096	2,701,073	2,987,317	2,987,317
0141		SALARIES-EXTRA HELP-CONTRACTUAL	2,084,083	2,830,287	3,109,248	3,109,248
0171		SALARIES-OVERTIME	336,476	343,197	360,000	360,000
0181		SALARIES-HOLIDAY PAY	28,352	29,765	30,000	30,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	24,537	41,229	38,710	38,710
0191		RETIREMENT	774,488	978,801	1,182,478	1,182,478
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		148,162-		
0192		MEDICAL INSURANCE FOR RETIREES	22,468	35,739		
0193		SOCIAL SECURITY	669,395	782,198	806,382	806,382
0193	0003	SOCIAL SECURITY-MEDICARE	169,085	195,858	190,505	190,505
0193	0004	SOCIAL SECURITY-EXTRA HELP	165,587	174,232	190,453	190,453
0193	0005	MEDICARE-EXTRA HELP	39,415	41,183	44,543	44,543
0194		LIFE INSURANCE	6,816	6,978	18,150	18,150
0195		HEALTH INSURANCE	964,919	1,091,063	1,406,272	1,406,272
0197		DENTAL INSURANCE	88,277	101,348	116,094	116,094
0198		SALARY SAVINGS			1,500,047-	1,500,047-
0199		VISION CARE	17,723	20,672	21,920	21,920
		TOTAL SALARIES & EMPLOYEE BENEFITS	17,548,364	19,895,750	22,164,701	22,164,701
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	172,426	203,920	212,870	212,870
0202		OFFICE EXPENSE-POSTAGE	52,625	56,080	59,600	59,600
0203		OFFICE EXP-SUBS & PERIODICALS	9,451	11,385	11,663	11,663
0206		COMMUNICATIONS	267,238	161,390	293,013	293,013
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	32,854	38,395	43,246	43,246
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			80,000	80,000
0209		MEMBERSHIPS	24,055	26,780	36,415	36,415
0211		MAINTENANCE-EQUIPMENT	84,575	116,389	82,750	82,750
0214		RENTS & LEASES-EQUIPMENT	60,124	79,461	86,018	86,018
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	5,547	5,547	6,688	6,688
0217		TRANSPORTATION & TRAVEL	48,959	60,988	73,450	73,450
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS	39,164	46,009	62,400	62,400
0218		TRANS & TRAVEL-MOTORPOOL	108,142	127,120	156,446	156,446
0220		PROFESSIONAL & SPEC SERVICES	8,900-	135		
0220	0007	DATA PROCESSING DIRECT CHARGES	2,093	2,383	2,600	2,600
0220	0065	DATA PROCESSING-M H COMPUTER	175,224	242,122	416,000	416,000
0220	0136	PROF SERV-MANAGED CARE SERVICES	145,270	143,125	200,000	200,000
0220	0137	PROF SERV-ADULT SYSTEM OF CARE	55,080			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION   FUND - 07 MH/SUBSTANCE ABUSE   ACTIVITY - HEALTH

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0173	CENTROLINE, INC.		343,039		
0220	0200	ALLOCATED SERVICE DEPT COSTS	107,689	223,370	346,230	346,230
0220	0209	COUNTY COUNSEL LEGAL SERVICES	13,731	10,785	14,000	14,000
0220	0501	OUTSIDE SERVICES	1,458,736	2,206,059	2,052,239	2,052,239
0220	0504	LABORATORY SERVICES	80,435	19,899-	80,410	80,410
0220	0507	PREFERRED PROVIDER	396	300	1,000	1,000
0220	0512	VOCATIONAL REHAVILITATION	30,771	29,566		
0220	0520	MH-EPSDT SERVICES	530,460	180,845		
0220	0580	M H - UOP ENDEN PARK CTR	95,909			
0220	0581	M H - NON CONTRACT EMERGENCY ADMIT	77,631	100,999-	200,000	200,000
0220	0582	M H - STANISLAUS BEHAVIORAL BUREAU	229,560	62,281	440,000	440,000
0220	0583	M H - SIERRA VISTA HOSPITAL	4,305-	96,313	50,000	50,000
0220	0584	M H - CRISIS RESIDENTIAL FOR CHILDREN	305,939	28,376-		
0220	0585	M H - WRAP AROUND SERVICES	514,745	78,421-		
0220	0586	SAMHSA-HOMELESS CASE MGMT	133,804	97,591	44,598	44,598
0220	0587	SAMHSA-LATINO OUTREACH	365,610	436,653	436,653	436,653
0220	0588	SAMHSA-SELF HELP	76,470			
0220	0591	MH MADISON ARCHES	17,670	21,842	26,500	26,500
0220	0592	NORTH VALLEY SCHOOLS INC		2,009,562	2,071,335	2,071,335
0220	0601	OFFICE OF EDC-DAY TRMT SCHL SITE	45,461	22,342	21,652	21,652
0220	0603	VALLEY COMMUNITY COUNSELING CENTER	388,566	672,394	1,296,874	1,296,874
0220	0604	LIFE SUPPORT	10,026	14,817	15,000	15,000
0220	0605	CRISIS HOUSING	41,283	48,365	45,000	45,000
0220	0606	CALWORKS-LATION		295,170	245,975	245,975
0220	0607	EASTSIDE OPPORTUNITY HOUSE (CPPA)	17,400	17,400	20,306	20,306
0220	0608	UOP C B I S	900,668	931,072	713,800	713,800
0220	0609	AIDS SERVICES GRANT CONTRACT	34,285	34,267	34,286	34,286
0220	0610	OLDER ADULT SVCS-TCF	15,822	18,682	17,000	17,000
0220	0613	TRF VACANCY CHARGES	884			
0220	0616	UOP - RE-ENTRY PROGRAM	257,497	109,772	110,807	110,807
0220	0620	CON-REP BRIGHT HOUSE		7,757	12,049	12,049
0220	0621	UOP SOCIALIZATION CENTER	188,027	326,310	446,664	446,664
0220	0622	STOCKTON CHILDRENS HOME	48,624	29,339-		
0220	0623	CON-REP UOP SOC CTR 10/49R	61,965	60,000	60,000	60,000
0220	0626	CON-REP ACTIVITY FUND 10/40R	5,174	4,413	6,000	6,000
0220	0627	UTILIZATION REVIEW	47,814	37,425	60,000	60,000
0220	0629	PLACEMENT PROGRAM/PATCH	1,090		1,000	1,000
0220	0630	NORCAL DEF SERVICES	5,793	2,231	11,000	11,000
0220	0631	GEROPSYCHIATRY PROGRAM-CRESTWOOD	326,200	324,864	332,720	332,720
0220	0633	CAREFILLED HOME/GRANT HOUSE	429,185	395,638	538,969	538,969
0220	0634	PLACEMENT PROGRAM INTERIM ASSISTANCE	118,953	145,281	120,000	120,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 07 MH/SUBSTANCE ABUSE ACTIVITY - HEALTH

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0635	REGIONAL ADOLESCENT PROGRAM	1,591,315	1,766,646	1,917,910	1,917,910
0220	0638	CALIFORNIA CONSERVATORSHIP	24,330	18,550	25,000	25,000
0220	0640	HOMELESS PROGRAM	24,808	24,038	24,808	24,808
0220	0641	SUPPLEMENTAL RATE PROGRAM	209,467	239,635	266,333	266,333
0220	0642	CON-REP EMERGENCY LIFE SUP 00/00A	3,365	2,671	3,000	3,000
0220	0648	CON-REP LIFE SUP-RES CARE 05/90R	10,079	4,457	15,278	15,278
0220	0649	CON-REP LIFE SUP-INDEP LIV 05/85R	1,287	968	3,154	3,154
0220	0651	CON-REP GRANT HOUSE 05/40R		5,003	1,607	1,607
0220	0652	CON-REP SATELITE/MAYFAIR 05/80R	10,950	9,950	10,950	10,950
0220	0653	CON-REP RISE & SHINE 10/30R	13,035	15,000	15,000	15,000
0220	0656	CHANGING ECHOES RESIDENTIAL PROGRAM		3,157		
0220	0657	CON-REP INPATIENT SERVICES	21,750	31,673	10,250	10,250
0220	0659	CON-REP OUTPATIENT SERVICES	24,971	19,443	31,937	31,937
0220	0663	UOP-SATELLITE APARTMENTS	22,980	150,761	152,021	152,021
0220	0664	UOP-VOCATIONAL REHAB	13,091	76,651	77,967	77,967
0220	0665	FICS-CDT-AIDES		18,573		
0220	0666	PHOENIX PROGRAMS-SAFR		1,164,078	1,170,162	1,170,162
0220	0667	BIG VALLEY HELPING HANDS		537,263	885,024	885,024
0220	0668	CALIF ST UNIVERSITY STANISLAUS FOUNDATION		334,243		
0223		PUBLICATIONS & LEGAL NOTICES	6,726	17,380	17,500	17,500
0226		SPECIAL DEPARTMENTAL EXPENSE	62,843	61,540	57,137	57,137
0232		INSURANCE-WORKER'S COMPENSATION	230,200	275,034	326,218	326,218
0236		INSURANCE-CASUALTY	24,786	38,467	45,903	45,903
0238		MISCELLANEOUS EXPENSE	32,315	6,020		
0240		CLOTHING & PERSONAL SUPPLIES	38,410	42,749	26,455	26,455
0243		FOOD	226,490	235,221	259,950	259,950
0246		HOUSEHOLD EXPENSE	27,645	38,401	29,632	29,632
0246	0051	HOUSEKEEPING SUPPLIES	21	1,451	1,054	1,054
0246	0052	LAUNDRY	45,257	26,298	53,510	53,510
0249		UTILITIES	179,318	174,245	226,502	226,502
0255		MEDICAL DENTAL & LAB SUPPLIES	8,061	15,067	18,984	18,984
0255	0057	MEDICATION-SHORT DOYLE	1,277,401	1,564,134	1,853,613	1,853,613
0260		MAINT-STRUCTURES & GROUNDS	244,432	210,604	247,655	247,655
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		2,204		
0264		RENTS-STRUCTURES & GROUNDS	544,097	598,131	770,050	770,050
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	30,281	62,231	45,800	45,800
0281		INDIRECT COSTS (EAP)	189,118	335,840	299,871	299,871
		TOTAL SERVICES & SUPPLIES	13,392,724	18,378,378	20,585,461	20,585,461

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 07 MH/SUBSTANCE ABUSE ACTIVITY - HEALTH

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		OTHER CHARGES				
0301	0064	CONTRIBUTION-STKN SHELTER-MCKINNEY	24,090	17,000	28,000	28,000
0307		SUPPORT & CARE OF PERSONS-COUNTY	174,421			
0307	0005	SUPPORT & CARE OF PERSONS-ST HOSP			259,404	259,404
0307	0006	SUPPORT & CARE OF PERSONS-IMD	851,211	799,518	950,000	950,000
0341		REPAYMENTS-LONG TERM DEBT	100,476			
		TOTAL OTHER CHARGES	1,150,198	816,518	1,237,404	1,237,404
		FIXED ASSETS				
0451		EQUIPMENT	485,332	161,940	141,838	141,838
0453		AUTOMATION EQUIPMENT			463,262	463,262
0453	3002	STANDARD PRINTERS & UPGRADES	54,701	41,791-		
0453	3101	P C EQUIPMENT & UPGRADES	349,812	127,885		
0453	3102	P C PRINTERS & UPGRADES		89,269		
0453	3103	P C SOFTWARE & UPGRADES	174,408	137,908-		
0453	3104	P C OPTICAL SCANNERS	1,185	968-		
0453	3106	P C NETWORK HARDWARE	77,615	130,858		
0453	3108	P C DATA COMMUNICATIONS HARDWARE & MODEMS	2,952	1,882-		
0453	3201	STANDARD COMPUTER TERMINALS	1,505	4,122		
0453	3203	STANDARD DATA COMMUNICATION HARDWARE	1,960			
		TOTAL FIXED ASSETS	1,149,470	331,525	605,100	605,100
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	72,575-	91,958-	293,395-	293,395-
0501	0001	INTRA FUND TRANSFERS-ALCOHOLISM	61,200-	85,421-	60,481-	60,481-
		TOTAL INTRA FUND TRANSFERS	133,775-	177,379-	353,876-	353,876-
		OPERATING TRANSFERS OUT				
0601	0003	OPERATING TRF FOR ADDITIONAL VEH	109,600			
0601	0041	OPERATING TRF TO CAPITAL PROJECT	61,625	371,257	21,871,607	21,871,607
		TOTAL OPERATING TRANSFERS OUT	171,225	371,257	21,871,607	21,871,607
		TOTAL MENTAL HEALTH SERVICES	33,278,206	39,616,049	66,110,397	66,110,397

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION　　FUND - 07 MH/SUBSTANCE ABUSE　　ACTIVITY - HEALTH

BUDGET UNIT - 040600 - SUBSTANCE ABUSE SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	3,081,396	3,263,616	4,770,476	4,770,476
0131		SALARIES-EXTRA HELP	1,141,416	1,490,746	875,000	875,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	1,876,438	2,043,704	1,595,467	1,595,467
0171		SALARIES-OVERTIME	13,313	36,855	26,000	26,000
0181		SALARIES-HOLIDAY PAY	3,168	2,423	2,050	2,050
0189		UNEMPLOYMENT COMPENSATION INSURANCE	11,700	19,590	13,887	13,887
0191		RETIREMENT	253,757	292,116	428,983	428,983
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		47,618-		
0192		MEDICAL INSURANCE FOR RETIREES	10,437	15,001		
0193		SOCIAL SECURITY	299,469	324,542	294,449	294,449
0193	0003	SOCIAL SECURITY-MEDICARE	70,164	76,033	69,139	69,139
0193	0004	SOCIAL SECURITY-EXTRA HELP	71,926	93,550	54,250	54,250
0193	0005	MEDICARE-EXTRA HELP	16,822	21,879	12,688	12,688
0194		LIFE INSURANCE	4,351	4,547	8,761	8,761
0195		HEALTH INSURANCE	620,015	639,007	584,800	584,800
0197		DENTAL INSURANCE	54,728	58,387	48,280	48,280
0199		VISION CARE	11,013	11,774	9,112	9,112
		TOTAL SALARIES & EMPLOYEE BENEFITS	7,540,113	8,346,152	8,793,342	8,793,342
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	88,681	82,815	99,000	99,000
0202		OFFICE EXPENSE-POSTAGE	4,997	8,468	8,350	8,350
0203		OFFICE EXP-SUBS & PERIODICALS	2,390	4,806	7,350	7,350
0206		COMMUNICATIONS	157,320	102,439	143,450	143,450
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	17,461	14,981	19,300	19,300
0209		MEMBERSHIPS	3,143	4,965	5,200	5,200
0211		MAINTENANCE-EQUIPMENT	54,744	29,218	76,100	76,100
0214		RENTS & LEASES-EQUIPMENT	48,518	82,626	108,550	108,550
0217		TRANSPORTATION & TRAVEL	30,274	30,885	46,000	46,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS	39,397	32,345	72,250	72,250
0218		TRANS & TRAVEL-MOTORPOOL	83,378	83,167	84,000	84,000
0220		PROFESSIONAL & SPEC SERVICES	1,140			
0220	0007	DATA PROCESSING DIRECT CHARGES	523	596	1,500	1,500
0220	0065	DATA PROCESSING-M H COMPUTER	56,227	47,051	50,000	50,000
0220	0172	AEGIS MEDICAL SERVICES		339,213	300,000	300,000
0220	0177	VCC-MINOR CONSENT			200,000	200,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	74,965	108,501	140,144	140,144
0220	0304	ADMINISTRATIVE CHARGES	61,200	61,200	61,200	61,200
0220	0501	OUTSIDE SERVICES	650,360	730,905	665,966	665,966

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION   FUND - 07 MH/SUBSTANCE ABUSE   ACTIVITY - HEALTH

BUDGET UNIT - 040600 - SUBSTANCE ABUSE SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0220	0504	LABORATORY SERVICES	174,528	210,033	201,500	201,500
0220	0656	CHANGING ECHOES RESIDENTIAL PROGRAM	33,617	43,568	40,000	40,000
0223		PUBLICATIONS & LEGAL NOTICES		3,546	5,000	5,000
0226		SPECIAL DEPARTMENTAL EXPENSE	40,459	51,130	83,600	83,600
0232		INSURANCE-WORKER'S COMPENSATION	60,205	90,537	91,827	91,827
0236		INSURANCE-CASUALTY	19,222	32,970	27,416	27,416
0238		MISCELLANEOUS EXPENSE		6		
0240		CLOTHING & PERSONAL SUPPLIES	29,579	24,795	32,175	32,175
0243		FOOD	516,001	504,158	508,700	508,700
0246		HOUSEHOLD EXPENSE	40,946	35,415	40,850	40,850
0246	0051	HOUSEKEEPING SUPPLIES	75,332	75,648	73,850	73,850
0246	0052	LAUNDRY	19,697	19,682	25,550	25,550
0249		UTILITIES	182,216	172,566	211,250	211,250
0255		MEDICAL DENTAL & LAB SUPPLIES	118,933	106,998	147,725	147,725
0260		MAINT-STRUCTURES & GROUNDS	87,673	82,065	42,750	42,750
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		10,844		
0264		RENTS-STRUCTURES & GROUNDS	736,419	764,393	781,111	781,111
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	7,040	7,852	11,600	11,600
0281		INDIRECT COSTS (EAP)	152,253	199,785	188,000	188,000
		TOTAL SERVICES & SUPPLIES	3,668,838	4,200,172	4,601,264	4,601,264
		FIXED ASSETS				
0451		EQUIPMENT	62,835	34,948	65,700	65,700
0453	3101	P C EQUIPMENT & UPGRADES	15,042	4,159		
0453	3102	P C PRINTERS & UPGRADES		2,341		
0453	3103	P C SOFTWARE & UPGRADES		3,320		
		TOTAL FIXED ASSETS	77,877	44,768	65,700	65,700
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	136,463-	551,325-	223,228-	223,228-
		TOTAL INTRA FUND TRANSFERS	136,463-	551,325-	223,228-	223,228-
		TOTAL SUBSTANCE ABUSE SERVICES	11,150,365	12,039,767	13,237,078	13,237,078

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION   FUND - 01 GENERAL   ACTIVITY - SANITATION

BUDGET UNIT - 040800 - UTILITY DISTRICTS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	585,731	596,620	663,565	663,565
0131		SALARIES-EXTRA HELP	19,435	31,218	18,860	18,860
0171		SALARIES-OVERTIME	6,172	9,025	14,384	14,384
0181		SALARIES-HOLIDAY PAY	1,851	1,729	1,920	1,920
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,171	1,782	1,936	1,936
0191		RETIREMENT	47,797	54,642	59,384	59,384
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		9,235-		
0192		MEDICAL INSURANCE FOR RETIREES	1,781	2,537		
0193		SOCIAL SECURITY	34,579	35,761	40,907	40,907
0193	0003	SOCIAL SECURITY-MEDICARE	8,087	8,363	9,569	9,569
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,236	2,069	1,169	1,169
0193	0005	MEDICARE-EXTRA HELP	289	484	273	273
0194		LIFE INSURANCE	546	517	1,015	1,015
0195		HEALTH INSURANCE	56,581	58,590	64,500	64,500
0197		DENTAL INSURANCE	4,226	4,150	5,325	5,325
0199		VISION CARE	918	925	1,005	1,005
		TOTAL SALARIES & EMPLOYEE BENEFITS	770,400	799,177	883,812	883,812
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,100	1,341	3,000	3,000
0202		OFFICE EXPENSE-POSTAGE	346	286	550	550
0203		OFFICE EXP-SUBS & PERIODICALS	3	166	250	250
0206		COMMUNICATIONS	2,466	1,288	3,000	3,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	262	830	2,000	2,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			500	500
0209		MEMBERSHIPS	718	878	1,500	1,500
0211		MAINTENANCE-EQUIPMENT	4,163	6,878	10,200	10,200
0211	0001	RADIO MAINTENANCE	3,133	3,530	4,136	4,136
0214	0001	RENTS & LEASES-COPYING MACHINE	2,642	2,745	3,000	3,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	1,596	1,295	2,048	2,048
0217		TRANSPORTATION & TRAVEL	685	964	1,500	1,500
0218		TRANS & TRAVEL-MOTORPOOL	75,899	82,063	99,000	99,000
0220		PROFESSIONAL & SPEC SERVICES	6,462	9,947	50,000	50,000
0220	0125	PROF-SERVICE-DRUG TESTING	179	314	500	500
0223		PUBLICATIONS & LEGAL NOTICES	2,633	1,364	2,000	2,000
0226		SPECIAL DEPARTMENTAL EXPENSE	803	1,169	600	600
0226	0011	CHEMICALS	241	182	250	250
0232		INSURANCE-WORKER'S COMPENSATION	71,964	71,034	45,437	45,437
0236		INSURANCE-CASUALTY	1,566	3,076	3,801	3,801

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - SANITATION

BUDGET UNIT - 040800 - UTILITY DISTRICTS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0240	CLOTHING & PERSONAL SUPPLIES	190	2,159	4,000	4,000
0246	HOUSEHOLD EXPENSE	318	381	2,500	2,500
0249	UTILITIES	3,977	3,808	5,500	5,500
0260	MAINT-STRUCTURES & GROUNDS		203	2,000	2,000
0269	SMALL TOOLS INSTRMNTS & MINOR SFTWR	1,618	1,076	7,600	7,600
	TOTAL SERVICES & SUPPLIES	183,964	196,977	254,872	254,872
	FIXED ASSETS				
0451	EQUIPMENT	21,254	11,333	4,900	4,900
0453	AUTOMATION EQUIPMENT			5,200	5,200
	TOTAL FIXED ASSETS	21,254	11,333	10,100	10,100
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS	37,755-	38,403-	38,000-	38,000-
	TOTAL INTRA FUND TRANSFERS	37,755-	38,403-	38,000-	38,000-
	TOTAL UTILITY DISTRICTS	937,863	969,084	1,110,784	1,110,784

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 041000 - PUBLIC HEALTH

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	7,928,545	8,658,072	10,936,721	10,936,721
0131		SALARIES-EXTRA HELP	500,138	506,835	461,524	461,524
0141		SALARIES-EXTRA HELP-CONTRACTUAL	546,749	655,352	733,797	733,797
0171		SALARIES-OVERTIME	79,822	81,800	32,000	32,000
0181		SALARIES-HOLIDAY PAY	1,942	1,575	1,000	1,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	17,307	28,293	32,197	32,197
0191		RETIREMENT	641,755	779,716	982,843	982,843
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		123,516-		
0192		MEDICAL INSURANCE FOR RETIREES	30,419	36,176		
0193		SOCIAL SECURITY	513,153	562,419	670,271	670,271
0193	0003	SOCIAL SECURITY-MEDICARE	121,234	132,837	155,641	155,641
0193	0004	SOCIAL SECURITY-EXTRA HELP	31,390	32,942	27,437	27,437
0193	0005	MEDICARE-EXTRA HELP	7,341	7,703	6,416	6,416
0194		LIFE INSURANCE	5,501	6,059	14,186	14,186
0195		HEALTH INSURANCE	760,883	781,255	1,075,000	1,075,000
0197		DENTAL INSURANCE	70,870	72,389	88,750	88,750
0198		SALARY SAVINGS			506,271-	506,271-
0199		VISION CARE	14,382	14,842	16,750	16,750
		TOTAL SALARIES & EMPLOYEE BENEFITS	11,271,431	12,234,749	14,728,262	14,728,262
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	138,272	141,120	134,726	134,726
0201	0051	PRINTING	5,290	913	64,812	64,812
0202		OFFICE EXPENSE-POSTAGE	36,206	49,502	43,933	43,933
0203		OFFICE EXP-SUBS & PERIODICALS	16,774	62,684	16,565	16,565
0206		COMMUNICATIONS	202,883	136,559	188,394	188,394
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	9,162	2,627	5,450	5,450
0209		MEMBERSHIPS	20,585	16,758	7,390	7,390
0211		MAINTENANCE-EQUIPMENT	33,216	36,163	13,235	13,235
0211	0001	RADIO MAINTENANCE	8,310	7,664	9,201	9,201
0211	1006	EQUIPMENT MAINT-ACCOUNTING MACHINE	40,760	18,687	20,395	20,395
0214		RENTS & LEASES-EQUIPMENT	87,770	67,645	34,040	34,040
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)			4,939	4,939
0214	1001	EQUIP RENTAL & LEASES-COPY MACHINE		6,763	13,913	13,913
0217		TRANSPORTATION & TRAVEL	149,927	195,089	277,940	277,940
0218		TRANS & TRAVEL-MOTORPOOL	201,297	214,003	209,520	209,520
0220		PROFESSIONAL & SPEC SERVICES	1,595,583	1,378,831	1,770,550	1,770,550
0220	0007	DATA PROCESSING DIRECT CHARGES	103	58	198	198
0220	0309	IN HOME CARE		7,805		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION　　FUND - 01 GENERAL　　ACTIVITY - HEALTH

BUDGET UNIT - 041000 - PUBLIC HEALTH

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES					
0223		PUBLICATIONS & LEGAL NOTICES	20,648	45,169	17,600	17,600
0226		SPECIAL DEPARTMENTAL EXPENSE	181,518	233,997	161,923	161,923
0226	0014	FILM PURCHASE	7,576	4,246	7,750	7,750
0226	0016	LICENSES & PERMITS			600	600
0226	0028	PROMOTIONAL EXPENSE	4,255	237	500	500
0232		INSURANCE-WORKER'S COMPENSATION	49,195	68,196	79,870	79,870
0236		INSURANCE-CASUALTY	56,495	119,969	97,242	97,242
0238		MISCELLANEOUS EXPENSE	322	2,686	11,067	11,067
0240		CLOTHING & PERSONAL SUPPLIES	2,371	4,876	4,200	4,200
0243		FOOD		76		
0246		HOUSEHOLD EXPENSE	8,672	16,816	9,665	9,665
0246	0001	HOUSEHOLD EXP-JANITORIAL SERVICE	93,399	100,553	112,192	112,192
0246	0052	LAUNDRY	4,068	1,431	4,200	4,200
0246	0053	INFECTIOUS WASTE DISPOSAL	8,118	1,782	8,200	8,200
0249		UTILITIES	82,554	86,693	108,300	108,300
0255		MEDICAL DENTAL & LAB SUPPLIES	807,026	951,704	836,500	836,500
0255	0051	VACCINES & VIOLOGICS	4,503	5,620		
0260		MAINT-STRUCTURES & GROUNDS	16,940	6,348	13,300	13,300
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		4,411		
0264		RENTS-STRUCTURES & GROUNDS	147,185	137,280	163,165	163,165
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	76,304	95,963	130,545	130,545
0281		INDIRECT COSTS (EAP)		164,774		
	TOTAL	SERVICES & SUPPLIES	4,117,287	4,395,698	4,582,020	4,582,020
	OTHER	CHARGES				
0302	0002	INTERGOV'T TRF-STATE-SB910-(MAC)	31,406			
0306		SUPPORT & CARE OF PERSONS-STATE	115,985	112,225	112,920	112,920
	TOTAL	OTHER CHARGES	147,391	112,225	112,920	112,920
	FIXED	ASSETS				
0451		EQUIPMENT	98,704	214,486	122,370	122,370
0453		AUTOMATION EQUIPMENT			308,395	308,395
0453	3001	STANDARD EQUIPMENT & UPGRADES	92,989	15,865		
0453	3003	STANDARD SOFTWARE & UPGRADES	2,906	57,735		
0453	3006	STANDARD NETWORK HARDWARE	1,213			
0453	3101	P C EQUIPMENT & UPGRADES	8,115	102,083		
0453	3102	P C PRINTERS & UPGRADES	796	7,940		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 041000 - PUBLIC HEALTH

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0453 3103	P C SOFTWARE & UPGRADES	3,710	31,105		
0453 3106	P C NETWORK HARDWARE		17,087		
	TOTAL FIXED ASSETS	208,433	446,301	430,765	430,765
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS	1,038,441-	1,025,785-	999,925-	999,925-
	TOTAL INTRA FUND TRANSFERS	1,038,441-	1,025,785-	999,925-	999,925-
	TOTAL PUBLIC HEALTH	14,706,101	16,163,188	18,854,042	18,854,042

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,103,108	1,252,982	1,765,344	1,765,344
0131		SALARIES-EXTRA HELP	154,902	145,618	204,945	204,945
0141		SALARIES-EXTRA HELP-CONTRACTUAL	69,996	138,222	94,998	94,998
0171		SALARIES-OVERTIME	3,941	4,338	4,000	4,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,614	4,485	5,226	5,226
0191		RETIREMENT	94,141	113,379	158,525	158,525
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		17,695-		
0192		MEDICAL INSURANCE FOR RETIREES	2,990	4,816		
0193		SOCIAL SECURITY	70,085	83,293	109,204	109,204
0193	0003	SOCIAL SECURITY-MEDICARE	16,498	19,480	25,543	25,543
0193	0004	SOCIAL SECURITY-EXTRA HELP	9,695	9,376	12,706	12,706
0193	0005	MEDICARE-EXTRA HELP	2,267	2,192	2,971	2,971
0194		LIFE INSURANCE	774	796	2,236	2,236
0195		HEALTH INSURANCE	127,312	142,931	189,200	189,200
0197		DENTAL INSURANCE	11,109	12,001	15,620	15,620
0198		SALARY SAVINGS			140,267-	140,267-
0199		VISION CARE	2,147	2,393	2,948	2,948
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,671,579	1,918,607	2,453,199	2,453,199
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	17,904	14,256	21,200	21,200
0202		OFFICE EXPENSE-POSTAGE	8,636	10,741	9,100	9,100
0203		OFFICE EXP-SUBS & PERIODICALS	1,134	693	1,280	1,280
0206		COMMUNICATIONS	16,414	12,679	17,646	17,646
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	208	119		
0209		MEMBERSHIPS	78			
0211		MAINTENANCE-EQUIPMENT	583	49	1,000	1,000
0211	1006	EQUIPMENT MAINT-ACCOUNTING MACHINE	667	1,478	2,000	2,000
0214		RENTS & LEASES-EQUIPMENT	3,575	19,784	5,500	5,500
0217		TRANSPORTATION & TRAVEL	12,998	10,044	26,700	26,700
0220		PROFESSIONAL & SPEC SERVICES	175,783	100,768	41,571	41,571
0223		PUBLICATIONS & LEGAL NOTICES	2,396	5,636		
0226		SPECIAL DEPARTMENTAL EXPENSE	2,184	2,651		
0226	0014	FILM PURCHASE	342	329	500	500
0232		INSURANCE-WORKER'S COMPENSATION	1,189	1,522	1,955	1,955
0236		INSURANCE-CASUALTY	272	417	489	489
0238		MISCELLANEOUS EXPENSE	113	6		
0255		MEDICAL DENTAL & LAB SUPPLIES		235	400	400
0264		RENTS-STRUCTURES & GROUNDS	39,897	42,032	43,046	43,046

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES

ACCT CODE		FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES					
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	2,859	3,557	6,000	6,000
0281		INDIRECT COSTS (EAP)	178,682	179,180	182,051	182,051
	TOTAL	SERVICES & SUPPLIES	465,914	406,176	360,438	360,438
	OTHER	CHARGES				
0307		SUPPORT & CARE OF PERSONS-COUNTY	469,276	647,019	595,000	595,000
	TOTAL	OTHER CHARGES	469,276	647,019	595,000	595,000
	FIXED	ASSETS				
0451		EQUIPMENT	1,517	5,859	4,725	4,725
0453		AUTOMATION EQUIPMENT			16,000	16,000
0453	3001	STANDARD EQUIPMENT & UPGRADES		13,539		
0453	3101	P C EQUIPMENT & UPGRADES	13,331	25,504		
0453	3103	P C SOFTWARE & UPGRADES	3,408			
	TOTAL	FIXED ASSETS	18,256	44,902	20,725	20,725
	INTRA	FUND TRANSFERS				
0501		INTRA FUND TRANSFERS	26,490-	27,543-		
	TOTAL	INTRA FUND TRANSFERS	26,490-	27,543-		
	TOTAL	CALIFORNIA CHILDREN'S SERVICES	2,598,535	2,989,161	3,429,362	3,429,362

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 41 CHILDREN & FAMILIES ACTIVITY - HEALTH

BUDGET UNIT - 049100 - CHILDREN AND FAMILIES PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR			105,075	105,075
0189		UNEMPLOYMENT COMPENSATION INSURANCE			291	291
0191		RETIREMENT			9,457	9,457
0193		SOCIAL SECURITY			6,306	6,306
0193	0003	SOCIAL SECURITY-MEDICARE			1,524	1,524
0194		LIFE INSURANCE			236	236
0195		HEALTH INSURANCE			4,300	4,300
0197		DENTAL INSURANCE			355	355
0199		VISION CARE			67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS			127,611	127,611
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		1,327	8,400	8,400
0202		OFFICE EXPENSE-POSTAGE		903	6,000	6,000
0206		COMMUNICATIONS			5,400	5,400
0209		MEMBERSHIPS			1,000	1,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)			2,000	2,000
0217		TRANSPORTATION & TRAVEL	708	1,935	5,600	5,600
0220		PROFESSIONAL & SPEC SERVICES	20,531	203,508	130,600	130,600
0220	0007	DATA PROCESSING DIRECT CHARGES			4,400	4,400
0220	0200	ALLOCATED SERVICE DEPT COSTS			6,510-	6,510-
0223		PUBLICATIONS & LEGAL NOTICES		5,835	2,000	2,000
0226		SPECIAL DEPARTMENTAL EXPENSE	38		100,000	100,000
0260		MAINT-STRUCTURES & GROUNDS			12,400	12,400
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR			1,600	1,600
		TOTAL SERVICES & SUPPLIES	21,277	213,508	272,890	272,890
		FIXED ASSETS				
0451		EQUIPMENT			13,000	13,000
		TOTAL FIXED ASSETS			13,000	13,000
		TOTAL CHILDREN AND FAMILIES PROGRAM	21,277	213,508	413,501	413,501

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 049400 - OPERATING TRFS TO HEALTH CARE SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		OTHER CHARGES				
0302	0001	INTERGOVT TRANSF-STATE-SB855 HOSPITAL	26,027,000	30,391,544	24,000,000	24,000,000
		TOTAL OTHER CHARGES	26,027,000	30,391,544	24,000,000	24,000,000
		OPERATING TRANSFERS OUT				
0601	0007	OPERATING TRF TO HOSPITAL ENTERPRISE		500,000		
0601	0019	OPERATING TRF TO DRUG ABUSE	156,365	156,365	495,903	495,903
0601	0030	OPER TRF TO MH TR	1,628,159	1,628,159	1,631,065	1,631,065
0601	0039	OPER TRF TO HLTH SVCS TR (17608.10B)	10,729,269	12,165,711	11,335,000	11,335,000
0601	0043	OPER TRF TO MENTAL HEALTH (17608.10C)	2,743,156	3,628,314	2,910,000	2,910,000
0601	0044	OPER TRF TO HLTH SVCS TR (17608.10A)	2,469,934	2,469,934	3,969,934	3,969,934
		TOTAL OPERATING TRANSFERS OUT	17,726,883	20,548,483	20,341,902	20,341,902
		TOTAL OPERATING TRFS TO HEALTH CARE SERVICES	43,753,883	50,940,027	44,341,902	44,341,902

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - ADMINISTRATION

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	23,733,936	25,347,989	32,170,767	32,170,767
0131		SALARIES-EXTRA HELP	434,690	477,776	156,000	156,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	741,804	635,912	784,407	784,407
0171		SALARIES-OVERTIME	732,747	779,840	383,834	383,834
0181		SALARIES-HOLIDAY PAY	391-	2,382	2,704	2,704
0189		UNEMPLOYMENT COMPENSATION INSURANCE	47,932	76,387	95,746	95,746
0191		RETIREMENT	2,370,546	2,320,860	2,891,442	2,891,442
0191	0005	RETIREMENT CONTRIBUTION REDUCTION	397,174-	438,314-		
0192		MEDICAL INSURANCE FOR RETIREES	84,032	134,925		
0193		SOCIAL SECURITY	1,528,624	1,622,272	1,981,870	1,981,870
0193	0003	SOCIAL SECURITY-MEDICARE	359,046	381,108	466,033	466,033
0193	0004	SOCIAL SECURITY-EXTRA HELP	27,326	29,938	9,672	9,672
0193	0005	MEDICARE-EXTRA HELP	6,391	7,001	2,262	2,262
0194		LIFE INSURANCE	16,039	16,264	42,274	42,274
0195		HEALTH INSURANCE	2,484,336	2,605,002	3,848,176	3,848,176
0197		DENTAL INSURANCE	232,011	238,562	317,696	317,696
0199		VISION CARE	47,287	49,513	59,970	59,970
		TOTAL SALARIES & EMPLOYEE BENEFITS	32,449,182	34,287,417	43,212,853	43,212,853
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	531,067	503,906	521,287	521,287
0202		OFFICE EXPENSE-POSTAGE	769,532	754,659	888,401	888,401
0203		OFFICE EXP-SUBS & PERIODICALS	27,958	24,473	29,394	29,394
0206		COMMUNICATIONS	633,237	479,622	633,240	633,240
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	5,401	7,151	8,831	8,831
0209		MEMBERSHIPS	18,477	6,048	30,516	30,516
0211		MAINTENANCE-EQUIPMENT	88,846	67,036	79,452	79,452
0214		RENTS & LEASES-EQUIPMENT	367,309	383,152	430,522	430,522
0214	0011	RENTS & LEASES-COMPUTER EQUIP FROM STATE			67,104	67,104
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	24,953	36,713	32,661	32,661
0217		TRANSPORTATION & TRAVEL	166,655	168,745	175,108	175,108
0217	0051	TRAVEL	686,661	1,675,637	1,695,058	1,695,058
0218		TRANS & TRAVEL-MOTORPOOL	235,093	283,978	283,263	283,263
0220		PROFESSIONAL & SPEC SERVICES	4,761,804	5,652,759	4,545,466	4,545,466
0220	0007	DATA PROCESSING DIRECT CHARGES	379,303	524,545	554,400	554,400
0220	0149	PROF SVCS-CAL-WORKS CONTRACT	5,385,121	8,708,703	18,669,755	18,669,755
0220	0200	ALLOCATED SERVICE DEPT COSTS	383,271	521,594	685,784	685,784
0220	0230	CHILD CARE	14,715,805	6,698,920	10,700,000	10,700,000
0220	0245	ANCILLARY SERVICES	177,187	356,386	433,458	433,458

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - ADMINISTRATION

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0223		PUBLICATIONS & LEGAL NOTICES	9,652	15,930	9,807	9,807
0226		SPECIAL DEPARTMENTAL EXPENSE	93,910	194,074	162,116	162,116
0226	0056	ADVERTISING	73,407	68,916	282,085	282,085
0226	0115	INDEPENDENT LIVING SKILLS PROG	87,873	149,127	203,925	203,925
0226	0154	ADULT PROTECTIVE SERVICES		30,679	39,742	39,742
0226	0156	SCIAP		58,424	62,667	62,667
0232		INSURANCE-WORKER'S COMPENSATION	177,788	236,357	275,224	275,224
0236		INSURANCE-CASUALTY	49,623	116,453	112,910	112,910
0238		MISCELLANEOUS EXPENSE		191	255	255
0240		CLOTHING & PERSONAL SUPPLIES	9,259	4,230	10,859	10,859
0243		FOOD	6,315	9,282	8,638	8,638
0246		HOUSEHOLD EXPENSE	281,516	286,924	316,425	316,425
0249		UTILITIES	472,116	498,041	513,727	513,727
0255		MEDICAL DENTAL & LAB SUPPLIES	4			
0260		MAINT-STRUCTURES & GROUNDS	632,537	310,643	724,857	724,857
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		1,853	1,764	1,764
0264		RENTS-STRUCTURES & GROUNDS	3,513,576	3,056,987	4,016,988	4,016,988
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	68,015	48,952	68,652	68,652
		TOTAL SERVICES & SUPPLIES	34,833,271	31,941,090	47,274,341	47,274,341
		OTHER CHARGES				
0301	0019	CONTRIBUTION TO SOCIAL SERVIES TR	482,491	606,175	505,000	505,000
0301	0512	OTHER CHARGES-REFUGEE ASSIST GRANT	515,805	301,870	350,447	350,447
		TOTAL OTHER CHARGES	998,296	908,045	855,447	855,447
		FIXED ASSETS				
0411	0012	JOB CLUB/JOB SEARCH CENTER PROJECT	420,227	11,932		
0451		EQUIPMENT	327,368	77,370	241,471	241,471
0453	3101	P C EQUIPMENT & UPGRADES	444,734	151,778		
0453	3102	P C PRINTERS & UPGRADES	83,832	71,010		
0453	3103	P C SOFTWARE & UPGRADES	37,937	2,763		
0453	3106	P C NETWORK HARDWARE	82,915	12,609		
0453	3108	P C DATA COMMUNICATIONS HARDWARE & MODEMS	8,894			
		TOTAL FIXED ASSETS	1,405,907	327,462	241,471	241,471

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - ADMINISTRATION

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS	290,192-	299,145-	448,413-	448,413-
	TOTAL INTRA FUND TRANSFERS	290,192-	299,145-	448,413-	448,413-
	OPERATING TRANSFERS OUT				
0601 0016	OPERATING TRF TO JTPA-GAIN	2,783,260	3,960,000	2,000,000	2,000,000
0601 0017	OPERATING TRF TO MENTAL HEALTH	1,379,129	906,644	1,354,398	1,354,398
0601 0018	OPERATING TRF TO ALCOHOLISM	1,218,998	1,501,247	1,369,778	1,369,778
	TOTAL OPERATING TRANSFERS OUT	5,381,387	6,367,891	4,724,176	4,724,176
	TOTAL HUMAN SERVICES-ADMINISTRATION	74,777,851	73,532,760	95,859,875	95,859,875

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050106 - PUBLIC ASSISTANCE-FAMILIES DEP CHILDREN

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	75,563,882	73,987,609	76,612,113	76,612,113
0306	SUPPORT & CARE OF PERSONS-STATE	19,402,571	9,565,096	10,638,667	10,638,667
0307	SUPPORT & CARE OF PERSONS-COUNTY	2,462,426	2,167,401	2,259,809	2,259,809
	TOTAL OTHER CHARGES	97,428,879	85,720,106	89,510,589	89,510,589
	TOTAL PUBLIC ASSISTANCE-FAMILIES DEP CHILDREN	97,428,879	85,720,106	89,510,589	89,510,589

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE   FUND - 01 GENERAL   ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050107 - PUBLIC ASSISTANCE-AFDC-FOSTER CARE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES					
0305		SUPPORT & CARE OF PERSONS-FEDERAL	5,224,662	5,794,683	6,556,693	6,556,693
0305	0004	SUPPORT & CARE-FED-PROBATION	1,505,479	1,406,027	1,877,392	1,877,392
0306		SUPPORT & CARE OF PERSONS-STATE	4,711,815	4,642,863	5,836,364	5,836,364
0306	0004	SUPPORT & CARE-STATE-PROBATION	2,058,199	1,778,234	2,314,127	2,314,127
0307		SUPPORT & CARE OF PERSONS-COUNTY	6,662,316	7,088,339	8,312,141	8,312,141
0307	0004	SUPPORT & CARE-COUNTY-PROBATION	3,087,293	2,667,352	3,462,682	3,462,682
	TOTAL OTHER CHARGES		23,249,764	23,377,498	28,359,399	28,359,399
	TOTAL PUBLIC ASSISTANCE-AFDC-FOSTER CARE		23,249,764	23,377,498	28,359,399	28,359,399

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050108 - PUBLIC ASSISTANCE-AID FOR ADOPTION OF CH

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	2,160,006	2,769,591	2,898,096	2,898,096
0306	SUPPORT & CARE OF PERSONS-STATE	2,168,324	2,691,733	2,853,871	2,853,871
0307	SUPPORT & CARE OF PERSONS-COUNTY	720,073	895,457	948,834	948,834
	TOTAL OTHER CHARGES	5,048,403	6,356,781	6,700,801	6,700,801
	TOTAL PUBLIC ASSISTANCE-AID FOR ADOPTION OF CH	5,048,403	6,356,781	6,700,801	6,700,801

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - GENERAL RELIEF

BUDGET UNIT - 050110 - PUBLIC ASSISTANCE-GENERAL RELIEF

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0307	SUPPORT & CARE OF PERSONS-COUNTY	2,770,637	2,665,320	3,250,000	3,250,000
0307 0009	SUPPORT & CARE-FOSTER CARE (OVER 18)	6,845	19,721		
	TOTAL OTHER CHARGES	2,777,482	2,685,041	3,250,000	3,250,000
	TOTAL PUBLIC ASSISTANCE-GENERAL RELIEF	2,777,482	2,685,041	3,250,000	3,250,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050118 - PUBLIC ASSISTANCE-HOMEMAKER SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	570,408	626,240	699,952	699,952
0306	SUPPORT & CARE OF PERSONS-STATE	1,001,030	962,384	1,124,306	1,124,306
0307	SUPPORT & CARE OF PERSONS-COUNTY	3,934,111	3,674,809	4,205,264	4,205,264
	TOTAL OTHER CHARGES	5,505,549	5,263,433	6,029,522	6,029,522
	TOTAL PUBLIC ASSISTANCE-HOMEMAKER SERVICES	5,505,549	5,263,433	6,029,522	6,029,522

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE   FUND - 01 GENERAL   ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050124 - PUBLIC ASSISTANCE-INDOCHINESE REFUGEES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	23,936	18,523	25,000	25,000
	TOTAL OTHER CHARGES	23,936	18,523	25,000	25,000
	TOTAL PUBLIC ASSISTANCE-INDOCHINESE REFUGEES	23,936	18,523	25,000	25,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE   FUND - 01 GENERAL   ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050132 - PUBLIC ASSISTANCE-TEMPORARY HOMELESS SHELTER

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	231,992	209,932	269,098	269,098
0306	SUPPORT & CARE OF PERSONS-STATE	220,393	263,619	367,549	367,549
0307	SUPPORT & CARE OF PERSONS-COUNTY	11,601	13,874	19,690	19,690
	TOTAL OTHER CHARGES	463,986	487,425	656,337	656,337
	TOTAL PUBLIC ASSISTANCE-TEMPORARY HOMELESS SHELTER	463,986	487,425	656,337	656,337

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE
FUND - 01 GENERAL
ACTIVITY - GENERAL RELIEF

BUDGET UNIT - 053300 - BURIALS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0220	PROFESSIONAL & SPEC SERVICES	32,480	24,675	32,500	32,500
	TOTAL SERVICES & SUPPLIES	32,480	24,675	32,500	32,500
	TOTAL BURIALS	32,480	24,675	32,500	32,500

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,446,767	1,559,951	1,735,878	1,735,878
0131		SALARIES-EXTRA HELP	165,417	254,695	222,585	222,585
0171		SALARIES-OVERTIME	10,328	6,379	500	500
0181		SALARIES-HOLIDAY PAY	9,803	11,694	10,465	10,465
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,071	5,139	5,059	5,059
0191		RETIREMENT	117,846	140,146	153,408	153,408
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		22,484-		
0192		MEDICAL INSURANCE FOR RETIREES	5,302	8,509		
0193		SOCIAL SECURITY	89,474	96,071	105,214	105,214
0193	0003	SOCIAL SECURITY-MEDICARE	21,017	22,561	24,703	24,703
0193	0004	SOCIAL SECURITY-EXTRA HELP	10,229	15,911	13,800	13,800
0193	0005	MEDICARE-EXTRA HELP	2,392	3,721	3,228	3,228
0194		LIFE INSURANCE	1,066	989	2,176	2,176
0195		HEALTH INSURANCE	131,558	137,730	184,900	184,900
0197		DENTAL INSURANCE	13,488	14,014	15,265	15,265
0199		VISION CARE	2,721	2,905	2,881	2,881
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,030,479	2,257,931	2,480,062	2,480,062
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,122	6,485	9,226	9,226
0202		OFFICE EXPENSE-POSTAGE	1,241	1,183	1,787	1,787
0203		OFFICE EXP-SUBS & PERIODICALS	263	63	300	300
0206		COMMUNICATIONS	10,801	7,355	9,793	9,793
0211		MAINTENANCE-EQUIPMENT	2,931	6,135	8,000	8,000
0214		RENTS & LEASES-EQUIPMENT		3,530	7,600	7,600
0217		TRANSPORTATION & TRAVEL	941	581	1,500	1,500
0218		TRANS & TRAVEL-MOTORPOOL	25,235	27,497	25,868	25,868
0220		PROFESSIONAL & SPEC SERVICES	136,333	45,192	149,000	149,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	30,499	46,210	51,535	51,535
0226		SPECIAL DEPARTMENTAL EXPENSE	3,422	5,393	18,035	18,035
0232		INSURANCE-WORKER'S COMPENSATION	145,780	126,304	165,671	165,671
0236		INSURANCE-CASUALTY	6,063	8,942	8,770	8,770
0240		CLOTHING & PERSONAL SUPPLIES	70,379	97,846	124,320	124,320
0243		FOOD	99,438	115,049	127,408	127,408
0246		HOUSEHOLD EXPENSE	28,733	31,979	32,568	32,568
0249		UTILITIES	23,457	18,739	19,000	19,000
0249	0057	UTILITIES-SOUTHERN WATER SYSTEM	2,811	3,396	3,700	3,700
0255		MEDICAL DENTAL & LAB SUPPLIES	4,302	3,619	4,500	4,500
0260		MAINT-STRUCTURES & GROUNDS	9,937	21,134	27,563	27,563

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE   FUND - 01 GENERAL   ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0264		RENTS-STRUCTURES & GROUNDS	75	75	375	375
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	1,216	1,853	10,276	10,276
		TOTAL SERVICES & SUPPLIES	606,979	578,560	806,795	806,795
		FIXED ASSETS				
0451		EQUIPMENT	24,184	9,399	23,342	23,342
0453	3101	P C EQUIPMENT & UPGRADES	2,953	2,670		
0453	3102	P C PRINTERS & UPGRADES	2,101	646		
		TOTAL FIXED ASSETS	29,238	12,715	23,342	23,342
		OPERATING TRANSFERS OUT				
0601	0010	OPERATING TRF TO CAPITAL OUTLAY FUND	54,856			
		TOTAL OPERATING TRANSFERS OUT	54,856			
		TOTAL MARY GRAHAM CHILDREN'S SHELTER	2,721,552	2,849,206	3,310,199	3,310,199

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE
FUND - 01 GENERAL
ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054000 - COMMUNITY SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES					
0301	0070	CHILD ABUSE PREVENTION COUNCIL	5,997	5,997	6,998	6,998
0301	0076	ALTERNATIVE SERV VOLUNTARY PROG-CPPA	47,796	47,796	55,778	55,778
0301	0083	STEP PROGRAM-WOMENS CENTER	12,691	946	14,810	14,810
0301	0504	WOMENS CENTER-DAWN & SEXUAL ASSAULT	89,678	89,678	104,654	104,654
0301	0506	EMPLOYER SUPPORTED CHILD CARE COALITION	15,154	15,154	17,685	17,685
	TOTAL OTHER CHARGES		171,316	159,571	199,925	199,925
	TOTAL COMMUNITY SERVICES		171,316	159,571	199,925	199,925

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE　　FUND - 01 GENERAL　　ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054101 - AGING & COMMUNITY SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,262,944	1,429,287	2,024,946	2,024,946
0131		SALARIES-EXTRA HELP	328,121	320,024	332,571	332,571
0141		SALARIES-EXTRA HELP-CONTRACTUAL	49,976	147,578		
0171		SALARIES-OVERTIME	3,437	5,199		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,186	5,483	5,994	5,994
0191		RETIREMENT	105,027	128,810	181,885	181,885
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		19,787-		
0192		MEDICAL INSURANCE FOR RETIREES	3,540	5,995		
0193		SOCIAL SECURITY	79,616	95,681	125,302	125,302
0193	0003	SOCIAL SECURITY-MEDICARE	18,620	22,376	29,301	29,301
0193	0004	SOCIAL SECURITY-EXTRA HELP	20,758	20,025	20,554	20,554
0193	0005	MEDICARE-EXTRA HELP	4,855	4,682	4,805	4,805
0194		LIFE INSURANCE	776	850	2,901	2,901
0195		HEALTH INSURANCE	134,775	153,889	240,800	240,800
0197		DENTAL INSURANCE	11,372	13,075	19,880	19,880
0199		VISION CARE	2,390	2,823	3,752	3,752
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,029,393	2,335,990	2,992,691	2,992,691
		SERVICES & SUPPLIES				
0200	0530	DIRECT SERVICES	327,339	324,954	356,899	356,899
0200	0531	ADCRC	28,889	73,336	80,000	80,000
0200	0563	FEDERAL AUDIT	649	476	700	700
0200	0568	VOLUNTEERS TRAVEL	4,857	3,673	6,000	6,000
0200	0573	LEGAL SERVICES	2,725	5,472	5,300	5,300
0200	0574	IN HOME MEALS	459,315	512,446	509,790	509,790
0200	0575	CONGREGATE MEALS	341,840	321,241	324,810	324,810
0200	0576	USDA FUNDS	178,854	164,114	184,250	184,250
0200	0578	DOA BROWN BAG PROGRAM	18,728	23,390	25,000	25,000
0200	0584	FOSTER GRANDPARENT		33,079		
0200	0585	STATE-SENIOR LEGISLATIVE ELECTION			2,000	2,000
0200	0588	D O A TRAINING GRANT			3,000	3,000
0200	0590	TITLE III-D IN HOME SERVICES	18,717	21,004		
0200	0593	SUPPLEMENTAL DIRECT SERVICE GRANT	44,120		2,100	2,100
0200	0594	TITLE III- F GRANT	19,047	39,275	22,543	22,543
0200	0595	SENIOR ELECTIONS DIRECT SERVICES			3,000	3,000
0200	0596	SENIOR SPECIAL FUND			2,000	2,000
0200	0598	TITLE VII B-ELDERLY ABUSE PREVENTION		1,202		
0201		OFFICE EXPENSE-GENERAL	43,293	52,045	44,170	44,170
0202		OFFICE EXPENSE-POSTAGE	10,816	10,313	19,219	19,219

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054101 - AGING & COMMUNITY SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES					
0203		OFFICE EXP-SUBS & PERIODICALS	2,627	2,117	3,045	3,045
0206		COMMUNICATIONS	44,145	27,191	42,535	42,535
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	1,533	3,637	2,800	2,800
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	2,528	4,144	2,050	2,050
0209		MEMBERSHIPS	7,170	6,998	7,600	7,600
0211		MAINTENANCE-EQUIPMENT	21,693	46,887	35,974	35,974
0214		RENTS & LEASES-EQUIPMENT	20,073	21,822	23,925	23,925
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	11,272	13,084	14,058	14,058
0217		TRANSPORTATION & TRAVEL	24,135	27,515	37,190	37,190
0218		TRANS & TRAVEL-MOTORPOOL	26,063	35,428	37,656	37,656
0220		PROFESSIONAL & SPEC SERVICES	75,856	207,731	141,226	141,226
0220	0007	DATA PROCESSING DIRECT CHARGES	12,821	31,888	18,869	18,869
0220	0030	PROF & SPEC SERV-FEMA GRANT	12,188	115	8,000	8,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	45,145	81,812	113,866	113,866
0220	0201	ALLOCATED DEPT OVERHEAD	36,122	38,251	44,723	44,723
0220	0233	TRAINING TOOLS & SUPPLIES	102		200	200
0220	0244	SUPPORTIVE SERVICES	3,039	2,100	4,570	4,570
0220	0252	SENIOR WORK EXPERIENCE SALARY	435,460	440,437	450,000	450,000
0220	0253	SENIOR WORK EXPERIENCE BENEFITS	33,520	33,701	44,266	44,266
0220	0501	OUTSIDE SERVICES	20,660	31,923	30,000	30,000
0220	0502	WAIVED SERVICES	167,793	164,644	202,308	202,308
0220	0506	PURCHASE OF SERVICE-RESPITE CARE	3,786	1,908	10,000	10,000
0223		PUBLICATIONS & LEGAL NOTICES	10,019	3,327	12,650	12,650
0226		SPECIAL DEPARTMENTAL EXPENSE	36,596	173,327	45,000	45,000
0226	0081	ENERGY WEATHRIZATION SUPPLIES	141,213	187,553	157,000	157,000
0232		INSURANCE-WORKER'S COMPENSATION	31,649	39,823	43,963	43,963
0236		INSURANCE-CASUALTY	5,099	12,918	12,418	12,418
0246		HOUSEHOLD EXPENSE	14,762	13,774	17,797	17,797
0249		UTILITIES	61,159	71,555	59,200	59,200
0249	0003	E C I P UTILITY PAYMENTS	10,234	15,540	11,279	11,279
0260		MAINT-STRUCTURES & GROUNDS	2,260	4,421	2,600	2,600
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		5,125	6,500	6,500
0264		RENTS-STRUCTURES & GROUNDS	191,887	179,349	196,438	196,438
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	6,645	13,832	12,181	12,181
	TOTAL SERVICES & SUPPLIES		3,018,443	3,529,897	3,442,668	3,442,668
	FIXED ASSETS					
0451		EQUIPMENT	49,904	27,578		
0453	3101	P C EQUIPMENT & UPGRADES	20,220			

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE   FUND - 01 GENERAL   ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054101 - AGING & COMMUNITY SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	FIXED ASSETS				
0453 3102	P C PRINTERS & UPGRADES	418	6,831		
0453 3107	P C NETWORK SOFTWARE		4,702		
	TOTAL FIXED ASSETS	70,542	39,111		
	INTRA FUND TRANSFERS				
0501	INTRA FUND TRANSFERS	320,866-	281,852-	576,910-	576,910-
	TOTAL INTRA FUND TRANSFERS	320,866-	281,852-	576,910-	576,910-
	TOTAL AGING & COMMUNITY SERVICES	4,797,512	5,623,146	5,858,449	5,858,449

COUNTY OF SAN JOAQUIN FINAL BUDGET
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SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - VETERANS SERVICE

BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	160,906	170,197	200,108	200,108
0189		UNEMPLOYMENT COMPENSATION INSURANCE	286	448	541	541
0191		RETIREMENT	13,190	15,538	17,989	17,989
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		2,539-		
0192		MEDICAL INSURANCE FOR RETIREES	484	811		
0193		SOCIAL SECURITY	9,890	10,463	12,393	12,393
0193	0003	SOCIAL SECURITY-MEDICARE	2,312	2,446	2,898	2,898
0194		LIFE INSURANCE	239	235	352	352
0195		HEALTH INSURANCE	7,679	8,084	16,208	16,208
0197		DENTAL INSURANCE	939	943	1,338	1,338
0199		VISION CARE	202	206	253	253
		TOTAL SALARIES & EMPLOYEE BENEFITS	196,127	206,832	252,080	252,080
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,200	1,473	2,200	2,200
0202		OFFICE EXPENSE-POSTAGE	1,373	1,310	2,000	2,000
0203		OFFICE EXP-SUBS & PERIODICALS	213	66	200	200
0206		COMMUNICATIONS	2,001	1,310	2,800	2,800
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	82	41	100	100
0209		MEMBERSHIPS	350	350	350	350
0211		MAINTENANCE-EQUIPMENT	2,510	276	400	400
0214		RENTS & LEASES-EQUIPMENT	336	836	1,500	1,500
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	6,383	6,797	5,189	5,189
0217		TRANSPORTATION & TRAVEL	1,816	2,212	2,500	2,500
0218		TRANS & TRAVEL-MOTORPOOL		3	1,000	1,000
0220	0007	DATA PROCESSING DIRECT CHARGES	771	7,669	18,672	18,672
0226		SPECIAL DEPARTMENTAL EXPENSE	192	187		
0232		INSURANCE-WORKER'S COMPENSATION	81	105	120	120
0236		INSURANCE-CASUALTY	230	210	172	172
0260		MAINT-STRUCTURES & GROUNDS	350	350	350	350
0260	0001	MAINT-STRUCTURES & GROUNDS-GOVT BLDGS SUPP'L			650	650
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR		1,500	1,500	1,500
		TOTAL SERVICES & SUPPLIES	17,888	24,695	39,703	39,703
		FIXED ASSETS				
0451		EQUIPMENT			3,100	3,100
		TOTAL FIXED ASSETS			3,100	3,100
		TOTAL VETERANS SERVICE OFFICE	214,015	231,527	294,883	294,883

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - EDUCATION FUND - 18 LIBRARY ACTIVITY - LIBRARY SERVICES

BUDGET UNIT - 060900 - COUNTY LIBRARY

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0220 0102	TAX ADMINISTRATION CHARGES	55,364	56,234	59,000	59,000
	TOTAL SERVICES & SUPPLIES	55,364	56,234	59,000	59,000
	OTHER CHARGES				
0301 0012	CITY OF STOCKTON	2,445,709	3,121,116	3,335,017	3,335,017
	TOTAL OTHER CHARGES	2,445,709	3,121,116	3,335,017	3,335,017
	TOTAL COUNTY LIBRARY	2,501,073	3,177,350	3,394,017	3,394,017

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - EDUCATION FUND - 01 GENERAL ACTIVITY - LIBRARY SERVICES

BUDGET UNIT - 060901 - LIBRARY ADMINISTRATIVE SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OPERATING TRANSFERS OUT				
0601 0008	OPERATING TRF TO LIBRARY FUND	119,660	119,924	117,951	117,951
	TOTAL OPERATING TRANSFERS OUT	119,660	119,924	117,951	117,951
	TOTAL LIBRARY ADMINISTRATIVE SERVICES	119,660	119,924	117,951	117,951

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - EDUCATION   FUND - 01 GENERAL   ACTIVITY - AGRICULTURE EDUCATION

BUDGET UNIT - 061500 - COOPERATIVE EXTENSION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	78,633	95,588	131,008	131,008
0131		SALARIES-EXTRA HELP	5,566	5,521	5,823	5,823
0171		SALARIES-OVERTIME		152		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	161	291	389	389
0191		RETIREMENT	6,188	8,766	11,706	11,706
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		1,198-		
0192		MEDICAL INSURANCE FOR RETIREES	282	270		
0193		SOCIAL SECURITY	4,640	5,757	8,065	8,065
0193	0003	SOCIAL SECURITY-MEDICARE	1,084	1,346	1,886	1,886
0193	0004	SOCIAL SECURITY-EXTRA HELP	345	368	361	361
0193	0005	MEDICARE-EXTRA HELP	80	86	84	84
0194		LIFE INSURANCE	45	32	210	210
0195		HEALTH INSURANCE	13,928	15,120	21,500	21,500
0197		DENTAL INSURANCE	1,026	1,322	1,775	1,775
0199		VISION CARE	194	255	335	335
		TOTAL SALARIES & EMPLOYEE BENEFITS	112,172	133,676	183,142	183,142
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	7,318	8,389	3,525	3,525
0202		OFFICE EXPENSE-POSTAGE	19	124-	100	100
0203		OFFICE EXP-SUBS & PERIODICALS	430	247	300	300
0206		COMMUNICATIONS	14,160	10,132	14,990	14,990
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	987	625	1,189	1,189
0211		MAINTENANCE-EQUIPMENT	1,714	460	500	500
0214		RENTS & LEASES-EQUIPMENT	5,296	9,280	10,320	10,320
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,488	2,622	4,093	4,093
0217		TRANSPORTATION & TRAVEL	4,955	1,796	2,000	2,000
0218		TRANS & TRAVEL-MOTORPOOL	55,783	53,231	68,830	68,830
0220		PROFESSIONAL & SPEC SERVICES	5,382	3,399	3,785	3,785
0220	0007	DATA PROCESSING DIRECT CHARGES	254	246	13,627	13,627
0223		PUBLICATIONS & LEGAL NOTICES		785		
0226		SPECIAL DEPARTMENTAL EXPENSE	1,264	3,680	1,000	1,000
0232		INSURANCE-WORKER'S COMPENSATION	21,985	29,835	24,087	24,087
0236		INSURANCE-CASUALTY	485	868	614	614
0238		MISCELLANEOUS EXPENSE		40		
0246		HOUSEHOLD EXPENSE	674	724	500	500
0252		AGRICULTURAL	193	376	300	300
0255		MEDICAL DENTAL & LAB SUPPLIES	66	536	350	350
0260		MAINT-STRUCTURES & GROUNDS		1,942		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - EDUCATION FUND - 01 GENERAL ACTIVITY - AGRICULTURE EDUCATION

BUDGET UNIT - 061500 - COOPERATIVE EXTENSION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	SERVICES & SUPPLIES				
0269	SMALL TOOLS INSTRMNTS & MINOR SFTWR		1,979	150	150
	TOTAL SERVICES & SUPPLIES	123,453	131,068	150,260	150,260
	FIXED ASSETS				
0451	EQUIPMENT	12,232	743	43,290	43,290
	TOTAL FIXED ASSETS	12,232	743	43,290	43,290
	TOTAL COOPERATIVE EXTENSION	247,857	265,487	376,692	376,692

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - RECREATION

BUDGET UNIT - 070300 - PARKS & RECREATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	975,159	1,032,504	1,283,316	1,283,316
0131		SALARIES-EXTRA HELP	216,024	233,661	226,882	226,882
0141		SALARIES-EXTRA HELP-CONTRACTUAL	16,604	30,432	40,679	40,679
0171		SALARIES-OVERTIME	9,523	11,197	6,000	6,000
0181		SALARIES-HOLIDAY PAY	3,643	4,204	5,000	5,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,375	3,745	3,775	3,775
0190		OTHER EMPLOYEE BENEFITS	228	457		
0190	0001	OTHER EMP BENEFITS-UNIFORM			914	914
0191		RETIREMENT	80,435	94,392	114,957	114,957
0191	0005	RETIREMENT CONTRIBUTION REDUCTION		15,280-		
0192		MEDICAL INSURANCE FOR RETIREES	3,698	5,949		
0193		SOCIAL SECURITY	61,050	65,712	79,133	79,133
0193	0003	SOCIAL SECURITY-MEDICARE	14,278	15,368	18,505	18,505
0193	0004	SOCIAL SECURITY-EXTRA HELP	13,672	14,664	12,841	12,841
0193	0005	MEDICARE-EXTRA HELP	3,197	3,429	3,003	3,003
0194		LIFE INSURANCE	740	709	1,893	1,893
0195		HEALTH INSURANCE	107,524	116,953	159,100	159,100
0197		DENTAL INSURANCE	9,749	10,502	13,135	13,135
0199		VISION CARE	1,970	2,180	2,479	2,479
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,519,869	1,630,778	1,971,612	1,971,612
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	7,423	12,554	23,700	23,700
0202		OFFICE EXPENSE-POSTAGE	1,919	1,986	9,000	9,000
0203		OFFICE EXP-SUBS & PERIODICALS	405	883	1,802	1,802
0206		COMMUNICATIONS	12,143	8,092	14,000	14,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE ISF CHARGES	3,776	4,445	10,250	10,250
0209		MEMBERSHIPS	2,123	3,189	3,630	3,630
0211		MAINTENANCE-EQUIPMENT	62,858	66,241	83,000	83,000
0211	0001	RADIO MAINTENANCE	15,305	16,869	20,251	20,251
0214		RENTS & LEASES-EQUIPMENT	17,798	11,699	20,280	20,280
0217		TRANSPORTATION & TRAVEL	1,861	2,907	4,000	4,000
0218		TRANS & TRAVEL-MOTORPOOL	96,306	121,999	104,963	104,963
0220		PROFESSIONAL & SPEC SERVICES	40,549	35,939	42,300	42,300
0220	0007	DATA PROCESSING DIRECT CHARGES	454	347	359	359
0223		PUBLICATIONS & LEGAL NOTICES	450	1,715	1,586	1,586
0226		SPECIAL DEPARTMENTAL EXPENSE	24,688	24,635	35,230	35,230
0232		INSURANCE-WORKER'S COMPENSATION	88,927	98,001	81,608	81,608
0236		INSURANCE-CASUALTY	151,076	269,774	178,918	178,918

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - RECREATION

BUDGET UNIT - 070300 - PARKS & RECREATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		SERVICES & SUPPLIES				
0240		CLOTHING & PERSONAL SUPPLIES	4,554	3,366	11,450	11,450
0246		HOUSEHOLD EXPENSE	51,343	67,551	67,850	67,850
0249		UTILITIES	52,944	67,036	60,000	60,000
0252		AGRICULTURAL	45,986	49,991	55,207	55,207
0255		MEDICAL DENTAL & LAB SUPPLIES	1,577	1,156	1,950	1,950
0260		MAINT-STRUCTURES & GROUNDS	113,984	107,119	130,900	130,900
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		4,911		
0260	0059	PARK DONATION TRUST			60,000	60,000
0260	0060	AGRICULTURE EXTENSION			6,000	6,000
0264		RENTS-STRUCTURES & GROUNDS	60	120	60	60
0269		SMALL TOOLS INSTRMNTS & MINOR SFTWR	18,163	11,103	20,000	20,000
		TOTAL SERVICES & SUPPLIES	816,672	993,628	1,048,294	1,048,294
		OTHER CHARGES				
0381		TAXES & ASSESSMENTS	2,341	2,132	2,500	2,500
		TOTAL OTHER CHARGES	2,341	2,132	2,500	2,500
		FIXED ASSETS				
0451		EQUIPMENT	59,729	153,745	58,595	58,595
0453	3101	P C EQUIPMENT & UPGRADES		8,103		
		TOTAL FIXED ASSETS	59,729	161,848	58,595	58,595
		INTRA FUND TRANSFERS				
0501		INTRA FUND TRANSFERS		26,171-	126,000-	126,000
0502		INTRA FD TRF-COST ALLOCATION PLAN	10,780-	20,594-	29,907-	29,907-
		TOTAL INTRA FUND TRANSFERS	10,780-	46,765-	155,907-	155,907-
		TOTAL PARKS & RECREATION	2,387,831	2,741,621	2,925,094	2,925,094

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - RECREATION　　FUND - 01 GENERAL　　ACTIVITY - CULTURAL SERVICES

BUDGET UNIT - 070800 - CULTURAL SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
	OTHER CHARGES				
0301 0015	S J CO ARTS COUNCIL	4,500	4,500		
0301 0027	S J CO. HISTORICAL SOCIETY	134,397	134,397	156,841	156,841
	TOTAL OTHER CHARGES	138,897	138,897	156,841	156,841
	TOTAL CULTURAL SERVICES	138,897	138,897	156,841	156,841

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

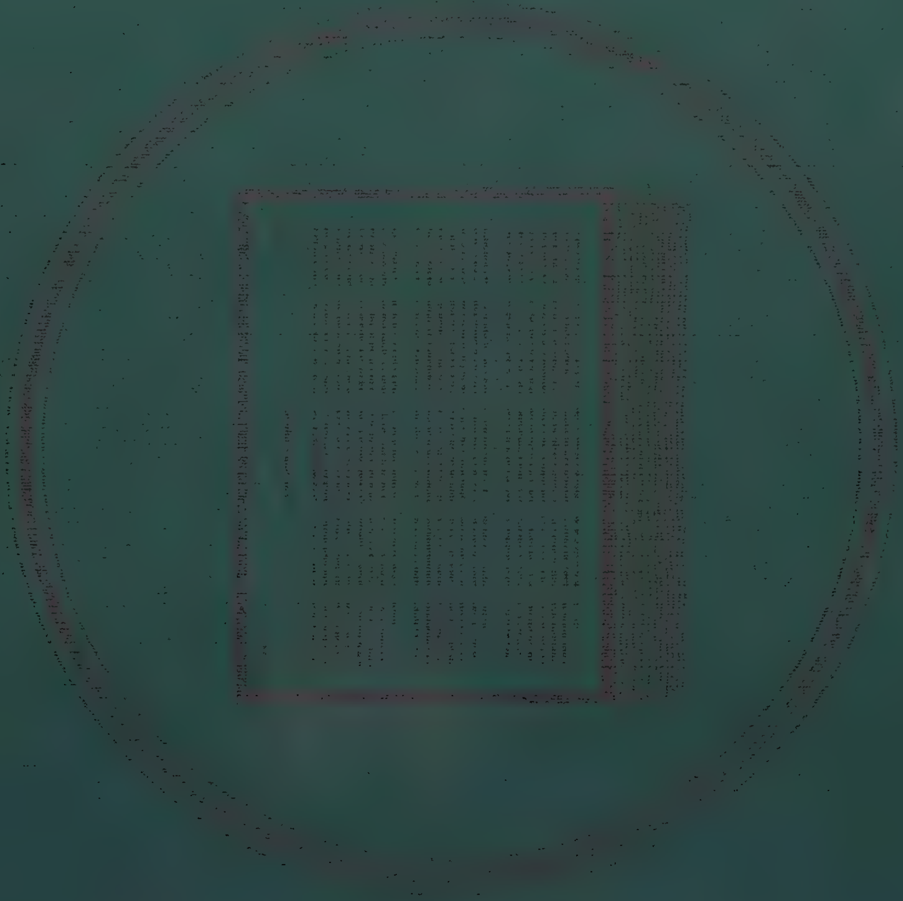
SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - CONTINGENCY RESERVE FUND - 11 CONTINGENCY ACTIVITY - RESERVE

BUDGET UNIT - 106600 - PROVISION FOR CONTINGENCIES

ACCT CODE		FINANCING USES CLASSIFICATION	ACTUAL 1998-1999	ACTUAL 1999-2000	RECOMMENDED 2000-2001	ADOPTED BY THE BOARD OF SUPERVISORS 2000-2001
		OPERATING TRANSFERS OUT				
0601		OPERATING TRANSFERS	1,850,887			
0601	0012	OPERATING TRF TO GENERAL FUND	74,648	364,827		
0601	0046	OPER TRF TO LOCAL LAW ENF BLOCK GRANT	76,658	79,337		
		TOTAL OPERATING TRANSFERS OUT	2,002,193	444,164		
		PROVISIONS FOR CONTINGENCIES				
0701		PROVISIONS FOR CONTINGENCIES			6,700,000	6,650,800
		TOTAL PROVISIONS FOR CONTINGENCIES			6,700,000	6,650,800
		TOTAL PROVISION FOR CONTINGENCIES	2,002,193	444,164	6,700,000	6,650,800

Internal Service Funds



County of San Joaquin
2000–01
Operation of Internal Service Fund
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Fund Title: Motor Pool ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
Equipment Rental (Mileage)	$2,672,502	$2,817,821	$3,751,960	$3,751,960
Time & Material Charges	656,845	716,439	832,000	832,000
Other	125,448	238,533	88,600	88,600
Total Operating Revenue	**$3,454,795**	**$3,772,793**	**$4,672,560**	**$4,672,560**
Operating Expenses				
Salaries & Benefits				
Salaries	$643,776	$701,179	$800,500	$800,500
Retirement	51,267	51,582	79,700	79,700
OASDI	48,297	52,067	61,400	61,400
Health & Life Insurance	81,222	77,793	99,300	99,300
Unemployment Insurance	1,249	1,986	1,700	1,700
Total Salaries & Benefits	$825,811	$884,607	$1,042,600	$1,042,600
Services & Supplies				
Gas & Oil	$649,485	$930,674	$994,200	$994,200
Tires & Tubes	64,821	69,800	75,000	75,000
Parts & Accessories	200,907	220,055	235,000	235,000
Sublet Repairs	168,184	130,366	217,500	217,500
Other	584,212	827,475	740,700	740,700
Total Services & Supplies	$1,667,609	$2,178,370	$2,262,400	$2,262,400
Other Charges				
Depreciation	$1,215,727	$1,489,173	$1,555,560	$1,555,560
Total Operating Expenses	**$3,709,147**	**$4,552,150**	**$4,860,560**	**$4,860,560**
Operating Income/(Loss)	**($254,352)**	**($779,357)**	**($188,000)**	**($188,000)**

County of San Joaquin
2000–01
Operation of Internal Service Fund
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Fund Title: Motor Pool ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Non-Operating Income/(Expenses)				
Gain/(Loss) Sales of Vehicles	($10,958)	$25,039	$20,000	$20,000
Insurance Recovery	31,820	45,675	18,000	18,000
Interest	181,917	156,107	150,000	150,000
Total Non-Operating Income/(Expenses)	**$202,779**	**$226,821**	**$188,000**	**$188,000**
Net Income/(Loss)	**(51,573)**	**(552,536)**	**$0**	**$0**
Retained Earnings				
Beginning Balance	$511,047	$459,474	($93,062)	($93,062)
Adjustment to Beginning Balance	0	0	0	0
Net Income/(Loss)	(51,573)	(552,536)	0	0
Refund to User Departments	0	0	0	0
Ending Balance				
Reserved for MV Appreciation	$31,234	$35,056	$35,056	$35,056
Unreserved	428,240	(128,118)	(128,118)	(128,118)
Total Ending Balance	$459,474	($93,062)	($93,062)	($93,062)
Fixed Assets/Equipment Acquired				
Vehicles	$2,417,007	$2,123,631	$1,787,800	$1,787,800
Shop & Office	104,469	47,515	10,600	10,600
Structures & Improvements	200,188	12,559	50,000	50,000
Total Fixed Assets/Equipment	$2,721,664	$2,183,705	$1,848,400	$1,848,400

2000–01 Approved Vehicle Purchase

Department	Estimated Unit Cost	Estimated Total Cost
Agricultural Commissioner		
1 - Van	$24,200	$24,200
1 - 3/4 Ton Pickup	18,400	18,400
3 - 1/2 Ton Pickup	16,200	48,600
1 - Compact Sedan	14,700	14,700
Community Development		
1 - Compact Sedan (Alt Fuel)	20,700	20,700
1 - Compact Pickup (Alt Fuel)	18,900	18,900
1 - Compact Pickup	14,900	14,900
Cooperative Extension		
1 - 1/2 Ton Pickup	16,200	16,200
District Attorney		
1 - Intermediate Sedan	18,000	18,000
1 - Compact Sedan	14,700	14,700
1 - Compact Pickup	14,900	14,900
1 - Station Wagon	19,100	19,100
Emergency Services		
1 - Mini Van	19,100	19,100
Facilities Management		
1 - 1 Ton Pickup	22,200	22,200
1 - 3/4 Ton Pickup	18,400	18,400
1 - 1/2 Ton Pickup	16,200	16,200
2 - Compact Pickup	14,900	29,800
1 - Intermediate Sedan	18,000	18,000

Department	Estimated Unit Cost	Estimated Total Cost
Human Services Agency		
2 - Station Wagon	$19,100	$38,200
Health Care Services		
1 - Van	20,200	20,200
9 - Compact Sedan	14,700	132,300
1 - Compact Pickup	14,900	14,900
Parks & Recreation		
2 - 3/4 Ton Pickup	16,200	32,400
1 - 1/2 Ton Pickup	18,400	18,400
Public Works		
2 - Van	20,200	40,400
2 - Mini Van	19,100	38,200
7 - 3/4 Ton Pickup (Alt Fuel)	22,400	156,800
1 - Compact Pickup (Alt Fuel)	18,900	18,900
5 - Compact Sedan (Alt Fuel)	20,700	103,500
1 - Intermediate Sedan	18,000	18,000
Sheriff–Coroner		
2 - Van	20,200	40,400
4 - Full Size Sedan	23,800	95,200
5 - Intermediate Sedan	18,000	90,000
3 - Compact Sedan	14,700	44,100
1 - Station Wagon	19,100	19,100
21 - Patrol Vehicles	23,800	499,800
91 Total		**$1,787,800**

County of San Joaquin
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Operation of Internal Service Fund
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Fund Title: Office Automation ISF

Operating Details	**Actual 1998–99**	**Actual 1999–00**	**Proposed Estimates 2000–01**	**Approved Estimates 2000–01**
Operating Revenue				
Operating Charges	$27,600	$35,133	$28,530	$28,530
Depreciation Recovery	340,748	454,993	428,997	428,997
Interest Expense Recovery	36,634	47,833	43,081	43,081
Total Operating Revenue	**$404,982**	**$537,959**	**$500,608**	**$500,608**
Operating Expenses				
Depreciation	$374,318	$479,486	$428,997	$428,997
Miscellaneous Expense	205	9,110	6,108	6,108
Total Operating Expenses	**$374,523**	**$488,596**	**$435,105**	**$435,105**
Operating Income/(Loss)	**$30,459**	**$49,363**	**$65,503**	**$65,503**
Non–Operating Income/(Expenses)				
Interest Income	$0	$0	$0	$0
Interest Expense	(45,663)	(52,404)	(43,081)	(43,081)
Total Non–Operating Income/(Expenses)	**($45,663)**	**($52,404)**	**($43,081)**	**($43,081)**
Net Income/(Loss)	**($15,204)**	**($3,041)**	**$22,422**	**$22,422**
Retained Earnings				
Beginning Balance	$27,966	$12,765	$9,724	$9,724
Adjustment to Beginning Balance	0	0	0	0
Net Income/(Loss)	(15,204)	(3,041)	22,422	22,422
Ending Balance				
Unreserved	$12,765	$9,724	$32,146	$32,146
Reserved for MV Appreciation	0	0	0	0
Total Ending Balance	$12,765	$9,724	$32,146	$32,146

County of San Joaquin

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Operation of Internal Service Fund
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Fund Title: Purchasing ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
User Fee	$103,604	$662,091	$997,300	$997,300
Miscellaneous Revenue	$0	$1,016	$0	$0
Total Operating Revenue	**$103,604**	**$663,107**	**$997,300**	**$997,300**
Operating Expenses				
Administrative Expenses	$0	$66,756	$73,300	$73,300
Office Expense	9,204	91,719	82,400	82,400
Equipment Maintenance	103	107,477	31,342	31,342
Depreciation	30,842	207,984	474,933	474,933
Miscellaneous	0	44	0	0
Total Operating Expenses	**$40,149**	**$473,980**	**$661,975**	**$661,975**
Operating Income/(Loss)	**$63,455**	**$189,127**	**$335,325**	**$335,325**
Non–Operating Income/(Expenses)				
Interest Income	$1,380	$13,257	$11,000	$11,000
Interest Expense	(3,114)	(41,263)	(39,235)	(39,235)
Total Non–Operating Income/(Expenses)	**($1,734)**	**($28,006)**	**($28,235)**	**($28,235)**
Net Income/(Loss)	**$61,721**	**$161,121**	**$307,090**	**$307,090**

County of San Joaquin

2000–01
Operation of Internal Service Fund
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Fund Title: Purchasing ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Retained Earnings				
Beginning Balance	$0	$60,773	$219,657	$219,657
MV Appreciation	0	948	3,185	3,185
Net Income/(Loss)	61,721	161,121	307,090	307,090
Ending Balance				
Reserved for MV Appreciation	$948	$3,185	$0	$0
Unrestricted	60,773	219,657	529,932	529,932
Total Ending Balance	$61,721	$222,842	$529,932	$529,932

County of San Joaquin
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Operation of Internal Service Fund
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Fund Title: Radio ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Revenue				
Depreciation Recovery	$318,313	$178,612	$259,055	$259,055
Equipment Maintenance	163,858	452,787	232,345	232,345
Indirect Cost Recovery	108,846	113,222	226,066	226,066
Miscellaneous Revenues	0	394	0	0
Total Revenue	**$591,017**	**$745,015**	**$717,466**	**$717,466**
Expenses				
Maintenance – Shop & Office Equipment	$185,609	$231,240	$232,345	$232,345
Maintenance – Parts & Accessories	59,369	101,712	37,595	37,595
Rents & Leases	78,793	87,322	71,043	71,043
Structures & Grounds	11,730	13,690	28,034	28,034
Licenses & Permits	0	0	4,000	4,000
Casualty Insurance	167	301	184	184
Cost Allocation Plan	3,723	6,519	6,413	6,413
Administration	0	46,358	46,358	46,358
Depareciation Expense	254,898	279,414	275,894	275,894
Audit	0	0	600	600
Professional Services	5,302	20,355	15,000	15,000
Utilities	2,245	2,156	0	0
Miscellaneous	0	300	0	0
Total Expenses	**$601,836**	**$789,367**	**$717,466**	**$717,466**
Operating Income/(Loss)	**($10,819)**	**($44,352)**	**$0**	**$0**

County of San Joaquin
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Operation of Internal Service Fund
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Fund Title: Radio ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Non–Operating Income/(Expenses)				
Inflation Factor	$13,109	$0	$13,842	$13,842
Interest Income	27,443	19,143	20,000	20,000
Changes in MV Appreciation	(2,822)	1,192	0	0
Total Non–Operating Income/(Expenses)	**$37,730**	**$20,335**	**$33,842**	**$33,842**
Net Income/(Loss)	**$26,911**	**($24,017)**	**$33,842**	**$33,842**
Retained Earnings				
Beginning Balance	($350,798)	($321,065)	($346,274)	($346,274)
Unrealized MV Appreciation	7,482	4,660	5,852	5,852
Net Income/(Loss)	26,911	(24,017)	33,842	33,842
Ending Balance				
Reserved for MV Appreciation	$4,660	$5,852	$5,852	$5,852
Unreserved	(321,065)	(346,274)	(312,432)	(312,432)
Total Ending	($316,405)	($340,422)	($306,580)	($306,580)

County of San Joaquin
2000–01
Operation of Internal Service Fund
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Fund Title: Self Insurance–Casualty ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
Premium Earned	$3,674,074	$6,840,231	$5,236,000	$5,236,000
Interest Income	464,392	578,149	460,000	460,000
Total Operating Revenue	**$4,138,466**	**$7,418,380**	**$5,696,000**	**$5,696,000**
Operating Expenses				
Liability Claims	$3,841,346	$2,986,143	$2,680,000	$2,680,000
Legal & Investigative Services	712,881	784,664	760,000	760,000
County Counsel	660,387	628,418	630,000	630,000
Claims Services	15,907	2,085	20,000	20,000
Administrative Costs	184,901	193,616	206,017	206,017
Cost Allocation Plan	3,422	8,975	21,424	21,424
Office Expenses	48,381	30,788	79,612	79,612
Depreciation	7,582	7,798	7,798	7,798
Stop Loss Premium	401,533	341,428	392,000	392,000
Total Operating Expenses	**$5,876,340**	**$4,983,915**	**$4,796,851**	**$4,796,851**
Operating Income/(Loss)	**($1,737,874)**	**$2,434,465**	**$899,149**	**$899,149**
Retained Earnings				
Beginning Balance	$1,386,747	($433,662)	$1,956,866	$1,956,866
MV Appreciation	0	82,535	126,472	126,472
Net Income/(Loss)	(1,737,874)	2,434,465	899,149	899,149
Ending Balance				
Reserved for Catastrophic Liability	($433,662)	$1,956,866	$2,856,015	$2,982,487
Reserved for MV Appreciation	82,535	126,472	126,472	126,472
Total Ending Balance	($351,127)	$2,083,338	$2,982,487	$3,108,959

County of San Joaquin
2000–01
Operation of Internal Service Fund
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Fund Title: Self Insurance–Dental ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
Premium Earned — Employer	$1,422,027	$1,519,262	$1,564,229	$1,564,229
Premium Earned — Employee	1,026,979	1,140,836	1,164,984	1,164,984
Total Operating Revenue	**$2,449,006**	**$2,660,098**	**$2,729,213**	**$2,729,213**
Operating Expenses				
Liability Claims	$2,237,521	$2,201,678	$2,624,017	$2,624,017
Claims Services	211,199	205,373	241,405	241,405
Administrative Costs	35,175	32,771	44,599	44,599
Cost Allocation Plan	1,574	1,802	1,151	1,151
Total Operating Expenses	**$2,485,469**	**$2,441,624**	**$2,911,172**	**$2,911,172**
Operating Income/(Loss)	**($36,463)**	**$218,474**	**($181,959)**	**($181,959)**
Non–Operating Income/(Expense)				
Interest Income	$140,593	$165,684	$140,000	$140,000
Net Income/(Loss)	**$104,130**	**$384,158**	**($41,959)**	**($41,959)**
Retained Earnings				
Beginning Balance	$2,229,187	$2,329,469	$2,705,432	$2,705,432
Unrealized MV Appreciation	20,706	24,554	32,749	32,749
Net Income/(Loss)	104,130	384,158	(41,959)	(41,959)
Ending Balance				
Reserved for Catastrophic Liability	$700,000	$700,000	$700,000	$700,000
Reserved for MV Appreciation	24,554	32,749	0	0
Unreserved	1,629,469	2,005,432	1,996,222	1,996,222
Total Ending	$2,354,023	$2,738,181	$2,696,222	$2,696,222

County of San Joaquin
2000–01
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Fund Title: Self Insurance–Medical ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
Premium Earned — Employer	$13,475,815	$14,212,356	$16,249,089	$16,249,089
Premium Earned — Employee	2,304,022	2,063,683	2,170,369	2,170,369
Premium Earned — Retiree	449,237	535,197	498,754	498,754
Sick Leave Conversion — Retiree	525,973	686,561	661,140	661,140
Administrative Fees Recovery	249,379	252,968	292,000	292,000
Total Operating Revenue	**$17,004,426**	**$17,750,765**	**$19,871,352**	**$19,871,352**
Operating Expenses				
Liability Claims	$15,805,834	$16,104,826	$18,565,363	$18,565,363
Employees Assistance Program	252,250	244,399	292,000	292,000
Claims Services	774,892	678,709	948,405	948,405
Administrative Costs	343,749	288,933	401,391	401,391
Stop Loss Premium	262,025	250,816	362,300	362,300
Professional Services	6,480	5,114	4,864	4,864
Cost Allocation Plan	3,298	13,548	30,000	30,000
Miscellaneous	24,721	10,118	25,000	25,000
Total Operating Expenses	**$17,473,249**	**$17,596,463**	**$20,629,323**	**$20,629,323**
Operating Income/(Loss)	**($468,823)**	**$154,302**	**($757,971)**	**($757,971)**

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Fund Title: Self Insurance–Medical ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Non–Operating Income/(Expense)				
Interest Income	$702,249	$622,648	$557,539	$557,539
Net Income/(Loss)	**$233,426**	**$776,950**	**($200,432)**	**($200,432)**
Retained Earnings				
Beginning Balance	$7,982,035	$8,177,915	$9,086,678	$9,086,678
Unrealized MV Appreciation	94,267	131,813	0	0
Net Income/(Loss)	233,426	776,950	(200,432)	(200,432)
Ending Balance				
Reserved for Catastrophic Liability	$8,177,915	$9,086,678	$8,886,246	$8,886,246
Reserve for MV Appreciation	131,813	0	0	0
Total Ending Balance	$8,309,728	$9,086,678	$8,886,246	$8,886,246

County of San Joaquin

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Schedule 10

Fund Title: Self Insurance–Unemployment ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
Premium Earned – Employer	$404,080	$662,302	$653,000	$653,000
Total Operating Revenue	**$404,080**	**$662,302**	**$653,000**	**$653,000**
Operating Expenses				
Liability Claims	$424,691	$528,679	$470,000	$470,000
Administrative Costs	26,282	10,913	23,719	23,719
Cost Allocation Plan	560	1,141	104	104
Total Operating Expenses	**$451,533**	**$540,733**	**$493,823**	**$493,823**
Operating Income/(Loss)	**($47,453)**	**$121,569**	**$159,177**	**$159,177**
Non–Operating Income/(Expenses)				
Interest Income	$10,916	$19,341	$15,000	$15,000
Net Income/(Loss)	**($36,537)**	**$140,910**	**$174,177**	**$174,177**
Retained Earnings				
Beginning Balance	$139,639	$101,588	$240,056	$240,056
MV Appreciation	0	1,514	3,956	3,956
Net Income/(Loss)	(36,537)	140,910	174,177	174,177
Ending Balance				
Reserved for Catastrophic Liability	$101,588	$240,056	$414,233	$414,233
Reserved for MV Appreciation	1,514	3,956	3,956	3,956
Total Ending Balance	$103,102	$244,012	$418,189	$418,189

County of San Joaquin

2000–01
Operation of Internal Service Fund
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Fund Title: Southern Water ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
Franchise to City	$58,693	$56,433	$59,732	$59,732
Total Operating Revenue	**$58,693**	**$56,433**	**$59,732**	**$59,732**
Operating Expenses				
Depreciation – County	$46,478	$46,478	$46,827	$46,827
Depreciation – Grant	20,548	20,548	20,548	20,548
Total Operating Expenses	**$67,026**	**$67,026**	**$67,375**	**$67,375**
Operating Income/(Loss)	**($8,333)**	**($10,593)**	**($7,643)**	**($7,643)**
Non–Operating Income/(Expenses)				
Interest Income	$10,192	$12,739	$12,000	$12,000
Interest Expense	(43,494)	(42,387)	(43,588)	(43,588)
Total Non–Operating Income/(Expenses)	($33,302)	($29,648)	($31,588)	($31,588)
Net Income/(Loss) Before Grants–in–Aid Adj	**($41,635)**	**($40,241)**	**($39,231)**	**($39,231)**
Depreciation on Grants–in–Aid	20,548	20,548	20,548	20,548
Net Income/(Loss)	($21,087)	($19,693)	($18,683)	($18,683)
Retained Earnings				
Beginning Balance	($223,930)	($245,017)	($264,710)	($264,710)
Net Income/(Loss)	(21,087)	(19,693)	(18,683)	(18,683)
Ending Balance	($245,017)	($264,710)	($283,393)	($283,393)

County of San Joaquin

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Operation of Internal Service Fund

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Fund Title: Telephone ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
Equipment–Depreciation Recovery–DMS	$1,127,029	$1,163,648	$1,163,876	$1,163,876
Equipment Maintenance	1,391,365	1,736,858	1,956,099	1,956,099
AT&T SDN	174,553	213,191	232,896	232,896
Pacific Bell	738,813	845,474	459,000	459,000
Miscellaneous	71,016	69,137	189,215	189,215
Total Operating Revenue	**$3,502,776**	**$4,028,308**	**$4,001,086**	**$4,001,086**
Operating Expenses				
Salaries & Benefits				
Salaries	$462,519	$510,357	$549,908	$549,908
Fringe Benefits	113,393	123,281	161,700	161,700
Total Salaries & Benefits	$575,912	$633,638	$711,608	$711,608
Services & Supplies				
Inventory–Material & Supplies	$101,909	$288,001	$125,000	$125,000
Office Supplies & Postage	9,793	9,517	10,600	10,600
Communications	49,851	6,087	33,840	33,840
Telephone Charges-Other	0	0	154,860	154,860
Rents & Leases	6,213	4,159	0	0
Membership	0	360	0	0

County of San Joaquin

2000–01
Operation of Internal Service Fund
Schedule 10

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Fund Title: Telephone ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Travel & Transportation	12,376	3,300	15,200	15,200
Travel & Transportation–Motor Pool	23,483	23,639	19,019	19,019
Data Processing	0	0	103,812	103,812
Casualty & Workers' Comp Insuranc	2,631	3,820	4,441	4,441
Professional & Specialized Services	53,886	119,466	28,175	28,175
Small Tools	0	0	4,000	4,000
Equipment Maintenance	119,784	221,491	169,520	169,520
Structures & Grounds	34,870	50,426	21,600	21,600
Utilities	8,002	8,201	8,970	8,970
Administrative Costs	0	0	22,739	22,739
Service Department Costs	47,354	12,204	68,000	68,000
Special Departmental Expenses	529	591	25,000	25,000
AT&T	255,105	222,022	232,896	232,896
Telephone Calls	410,341	519,483	459,000	459,000
Voice Mail	10,715	8,356	17,700	17,700
Pac Bell Areawide Network	253,907	336,204	189,215	189,215
Telephone Directory	49,351	40,934	20,879	20,879
Cost Allocation	0	0	23,084	23,084
DMS 100 Telephone Expenses	0	0	439,087	439,087
Total Services & Supplies	$1,450,100	$1,878,261	$2,196,637	$2,196,637

County of San Joaquin

2000–01
Operation of Internal Service Fund
Schedule 10

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Fund Title: Telephone ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Other Charges				
Depreciation	$139,051	$176,743	$139,051	$139,051
Amortization	970,932	1,092,365	953,790	953,790
Total Other Charges	$1,109,983	$1,269,108	$1,092,841	$1,092,841
Total Operating Expenses	**$3,135,995**	**$3,781,007**	**$4,001,086**	**$4,001,086**
Operating Income/(Loss)	**$366,781**	**$247,301**	**$0**	**$0**
Non–Operating Income/(Expenses)				
Interest Recapture	$551,218	$436,264	$319,370	$319,370
Interest Income	89,727	52,450	0	0
Interest Expense	(400,587)	(349,973)	(319,370)	(319,370)
Total Non–Operating Income/(Expenses)	**$240,358**	**$138,741**	**$0**	**$0**
Net Income/(Loss) Before Refund To Users	**$607,139**	**$386,042**	**$0**	**$0**
Additional Charges/(Refund) to Users	0	(1,327,675)	0	0
Net Increase/(Decrease) To Reserves	**$607,139**	**($941,633)**	**$0**	**$0**

County of San Joaquin

2000–01
Operation of Internal Service Fund
Schedule 10

Page 4 of 4
Fund Title: Telephone ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Retained Earnings				
Beginning Balance	$721,467	$1,327,675	$397,111	$397,111
Reserved for MV Appreciation	18,030	18,962	7,892	7,892
Net Increase/(Decrease) To Reserve	607,139	(941,633)	0	0
Ending Balance				
Reserved for MV Appreciation	$18,962	$7,892	$7,892	$7,892
Unreserved	1,327,675	397,111	397,111	397,111
Total Ending Balance	$1,346,637	$405,003	$405,003	$405,003

County of San Joaquin

2000–01
Operation of Internal Service Fund
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Fund Title: Workers' Compensation ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
Premium Earned	$4,907,984	$5,700,000	$6,600,000	$6,600,000
Total Operating Revenue	**$4,907,984**	**$5,700,000**	**$6,600,000**	**$6,600,000**
Operating Expenses				
Insuance Premium	$16,467,612	$4,817,349	$6,311,793	$6,311,793
Liability Claims	2,377,693	(944,775)	0	0
Provision for Claims & Adjustments	(15,800,000)	0	0	0
Legal & Investigative Services	2,585	0	0	0
County Counsel	78,000	78,000	80,000	80,000
Claims Services	232,500	0	0	0
Administrative Costs	246,726	327,490	652,824	652,824
Cost Allocation Plan	41,002	(9,220)	(12,401)	(12,401)
Services & Supplies	0	9,221	10,000	10,000
Memberships	48,070	47,200	48,000	48,000
Self Insurance Program License	28,605	0	0	0
Professional & Specialized Services	88,745	0	0	0
Employee Screening Program	5,456	60,041	65,000	65,000
Total Operating Expenses	**$3,816,994**	**$4,385,306**	**$7,155,216**	**$7,155,216**
Operating Income/(Loss)	**$1,090,990**	**$1,314,694**	**($555,216)**	**($555,216)**

County of San Joaquin

2000–01
Operation of Internal Service Fund
Schedule 10

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Fund Title: Workers' Compensation ISF

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Non–Operating Income/(Expenses)				
Interest Income	$281,202	$123,927	$50,000	$50,000
Total Non–Operating Income/(Expenses)	**$281,202**	**$123,927**	**$50,000**	**$50,000**
Net Income/(Loss)	**$1,372,192**	**$1,438,621**	**($505,216)**	**($505,216)**
Retained Earnings				
Beginning Balance	($762,974)	$603,696	$2,026,451	$2,026,451
MV Appreciation	0	5,522	21,388	21,388
Net Income/(Loss)	1,372,192	1,438,621	(505,216)	(505,216)
Ending Balance				
Unreserved	$603,696	$2,026,451	$1,521,235	$1,521,235
Reserved for MV Appreciation	5,522	21,388	21,388	21,388
Total Ending Balance	$609,218	$2,047,839	$1,542,623	$1,542,623

Enterprise Funds

County of San Joaquin

2000–01
Operation of Enterprise Fund
Schedule 11

Page 1 of 4
Fund Title: Airport Enterprise

Operating Details	**Actual 1998–99**	**Actual 1999–00**	**Proposed Estimates 2000–01**	**Approved Estimates 2000–01**
Operating Revenues				
Airfield Area Fees	$245,982	$205,411	$146,145	$146,145
Hangar & Building Rentals	452,068	575,382	576,043	576,043
Industrial Area Rentals	83,500	74,770	27,535	27,535
Terminal Area Rentals & Concessions	124,144	129,359	101,670	101,670
Security Division	9,330	11,438	8,000	8,000
General & Administration Charges	3,881	5,201	6,000	6,000
Project Reimbursement	83,462	10,000	10,000	10,000
Total Operating Revenues	**$1,002,367**	**$1,011,561**	**$875,393**	**$875,393**
Operating Expenses				
Salaries & Benefits				
Salaries	$443,331	$452,346	$457,480	$457,480
Retirement	39,947	34,775	39,863	39,863
OASDI	15,287	15,575	15,736	15,736
Unemployment Insurance	2,092	3,303	1,217	1,217
Health Insurance	29,719	29,415	33,054	33,054
Other Employee Benefits	1,815	1,821	1,949	1,949
Total Salaries & Benefits	$532,191	$537,235	$549,299	$549,299

County of San Joaquin

2000–01
Operation of Enterprise Fund
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Page 2 of 4
Fund Title: Airport Enterprise

Operating Details	**Actual 1998–99**	**Actual 1999–00**	**Proposed Estimates 2000–01**	**Approved Estimates 2000–01**
Services & Supplies				
Professional Services				
FAA Master Plan	$8,745	$331,587	$140,000	$140,000
Other	41,725	13,802	30,000	30,000
Total Professional Services	$50,470	$345,389	$170,000	$170,000
Services From Other County Depts				
Motor Pool	$20,923	$22,531	$26,600	$26,600
Facilities Management	8,025	1,858	2,000	2,000
County Counsel	8,177	8,076	10,000	10,000
Cost Allocation Plan	6,284	10,228	18,289	18,289
Other	49	45	300	300
Total Services From Other Co Depts	$43,458	$42,738	$57,189	$57,189
Insurance				
Workers' Compensation	$13,512	$14,160	$15,472	$15,472
Casualty	31,842	60,674	39,333	39,333
Total Insurance	$45,354	$74,834	$54,805	$54,805

County of San Joaquin

2000–01
Operation of Enterprise Fund
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Page 3 of 4
Fund Title: Airport Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Other Direct Expenses				
General & Administration	$34,015	$30,992	$30,672	$30,672
Maintenance	161,648	134,416	193,830	193,830
Rents & Leases	5,873	4,877	8,025	8,025
Utilities	139,982	135,881	151,000	151,000
Uniform & Safety Gear	39	42	100	100
Total Other Direct Expenses	$341,557	$306,208	$383,627	$383,627
Special Departmental Expense				
Airport Promotion	$80,183	$50,312	$50,000	$50,000
Other	9,878	37,502	30,500	30,500
Total Special Departmental Expense	$90,061	$87,814	$80,500	$80,500
Total Services & Supplies	$570,900	$856,983	$746,121	$746,121
Other Charges				
Bad Debts	$21,011	$4,841	$0	$0
Depreciation	314,822	316,129	316,000	316,000
Total Other Charges	$335,833	$320,970	$316,000	$316,000
Total Operating Expenses	**$1,438,924**	**$1,715,188**	**$1,611,420**	**$1,611,420**
Operating Income/(Loss)	**($436,557)**	**($703,627)**	**($736,027)**	**($736,027)**

County of San Joaquin

2000–01
Operation of Enterprise Fund
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Page 4 of 4
Fund Title: Airport Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Non–Operating Income/(Expenses)				
Interest Income	$16,095	$25,045	$12,000	$12,000
Miscellaneous Gain/(Loss)	0	(6,442)	0	0
County Contribution	299,465	311,203	418,212	418,212
Interest Expense	(310,449)	(284,037)	(263,706)	(263,706)
Total Non–Operating Income/(Expenses)	**$5,111**	**$45,769**	**$166,506**	**$166,506**
Net Income/(Loss)	**($431,446)**	**($657,858)**	**($569,521)**	**($569,521)**
Retained Earnings				
Beginning Balance	($3,744,098)	($4,175,544)	($4,833,402)	($4,833,402)
Net Income/(Loss)	(431,446)	(657,858)	(569,521)	(569,521)
Ending Balance	($4,175,544)	($4,833,402)	($5,402,923)	($5,402,923)

County of San Joaquin

2000–01
Operation of Enterprise Fund
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Page 1 of 4
Fund Title: Hospital Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenue				
Medi–Cal	$28,042,859	$32,760,401	$27,406,146	$27,406,146
Medicare	15,965,482	14,550,869	14,877,791	14,877,791
Pay Patients & Insurance	10,239,065	8,479,949	8,732,801	8,732,801
MIA Program	16,619,031	17,993,293	17,112,445	17,112,445
CHIP Program	1,678,959	989,910	1,500,000	1,500,000
SB855 Disproportionate Share Program	11,602,595	13,681,067	10,300,000	10,300,000
Grants & Other Income	17,612,512	19,052,774	21,342,814	21,342,814
Services to Other County Depts	2,957,260	3,668,969	3,384,280	3,384,280
Total Operating Revenue	**$104,717,763**	**$111,177,232**	**$104,656,277**	**$104,656,277**
Operating Expenses				
Salaries & Benefits				
Salaries	$47,488,026	$49,715,845	$51,109,685	$51,109,685
Retirement	2,350,672	2,619,047	2,977,861	2,977,861
OASDI	3,489,217	3,753,599	3,901,653	3,901,653
Health & Life Insurance	3,627,257	3,848,606	4,012,020	4,012,020
Unemployment Insurance	86,132	135,333	153,006	153,006
Total Salaries & Benefits	$57,041,304	$60,072,430	$62,154,225	$62,154,225

County of San Joaquin

2000–01
Operation of Enterprise Fund
Schedule 11

Page 2 of 4
Fund Title: Hospital Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Services & Supplies				
Professional Services				
Medical Staff Contracts	$9,043,714	$10,427,327	$11,254,768	$11,254,768
Ancillary – Medical	0	11,694	12,000	12,000
OPD/ER – Medical	19,222	0	0	0
Consultants – Other	876,139	1,155,471	290,000	290,000
Total Professional Services	$9,939,075	$11,594,492	$11,556,768	$11,556,768
Purchased Services				
Maintenance/Repair	$1,011,889	$1,069,604	$1,391,258	$1,391,258
Data Processing/Other	1,692,830	2,566,272	2,376,261	2,376,261
Other Medical	266,067	812,743	311,084	311,084
Ambulance	5,357	-	388	388
MIA O/S Services	1,107,923	1,273,921	1,400,000	1,400,000
Total Purchased Services	$4,084,066	$5,722,540	$5,478,991	$5,478,991
Supplies				
Pharmacy	$4,755,899	$5,292,714	$5,210,000	$5,210,000
Food	1,867,825	2,011,027	1,950,000	1,950,000
Medical	2,360,445	2,538,685	2,710,964	2,710,964
Other	6,331,350	6,621,160	6,724,759	6,724,759
Total Supplies	$15,315,519	$16,463,586	$16,595,723	$16,595,723

County of San Joaquin

2000–01
Operation of Enterprise Fund
Schedule 11

Fund Title: Hospital Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Services From Other County Depts				
Motor Pool	$87,591	$97,721	$71,957	$71,957
Information Systems	13,426	24,286	45,571	45,571
Revenue & Recovery	507,937	510,002	610,726	610,726
Cost Allocation Plan	566,106	665,194	770,120	770,120
Southern Water System	93,181	147,521	155,815	155,815
Total Services From Other Co Depts	$1,268,241	$1,444,724	$1,654,189	$1,654,189
Insurance				
Malpractice	$1,916,960	$2,461,520	$2,651,273	$2,651,273
Workers' Compensation	1,143,659	969,738	1,306,608	1,306,608
Casualty	113,801	357,931	0	0
Total Insurance	$3,174,420	$3,789,189	$3,957,881	$3,957,881
Other Direct Expenses				
Rents & Leases	$603,859	$1,004,345	$892,917	$892,917
Utilities/Telephone	1,995,741	1,878,821	2,353,796	2,353,796
Other	6,183,442	4,321,971	5,337,614	5,337,614
Total Other Direct Expenses	$8,783,042	$7,205,137	$8,584,327	$8,584,327

County of San Joaquin

2000–01
Operation of Enterprise Fund
Schedule 11

Page 4 of 4
Fund Title: Hospital Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Other Charges				
Fixed Assets/Depreciation	$1,090,955	$1,287,300	$2,000,000	$2,000,000
Lease Payments	222,850	0	0	0
COP Debt Service (Prinicipal)	2,210,000	4,050,000	3,240,000	3,240,000
Total Other Charges	$3,523,805	$5,337,300	$5,240,000	$5,240,000
Total Operating Expenses	**$103,129,472**	**$111,629,398**	**$115,222,104**	**$115,222,104**
Operating Income/(Loss)	**$1,588,291**	**($452,166)**	**($10,565,827)**	**($10,565,827)**
Non–Operating Income/(Expenses)				
County AB 8 Matching Funds	$2,138,052	$2,138,052	$2,138,054	$2,138,054
County Contribution	0	500,000	1,500,000	1,500,000
Notes Receivable	37,459	269,467		
Transfer from Reserves	0	0	5,427,773	5,427,773
Interest Income	1,162,174	1,392,677	1,500,000	1,500,000
Total Non–Operating Income/(Expenses)	**$3,337,685**	**$4,300,196**	**$10,565,827**	**$10,565,827**
Net Income/(Loss) to/(From) Reserve	**$4,925,976**	**$3,848,030**	**$0**	**$0**

County of San Joaquin

2000–01

Operation of Enterprise Fund

Schedule 11

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Fund Title: Solid Waste Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenues				
Gate Fees	$9,167,322	$10,335,422	$9,820,400	$9,820,400
Miscellaneous Income	884,899	827,671	115,600	115,600
Total Operating Revenues	**$10,052,221**	**$11,163,093**	**$9,936,000**	**$9,936,000**
Operating Expenses				
Salaries & Benefits				
Salaries	$2,522,284	$2,686,702	$2,811,838	$2,811,838
Retirement	160,240	161,763	235,628	235,628
OASDI	187,795	195,501	216,363	216,363
Health & Life Insurance	185,562	196,267	301,490	301,490
Unemployment Insurance	4,360	6,827	7,671	7,671
Total Salaries & Benefits	$3,060,241	$3,247,060	$3,572,990	$3,572,990
Services & Supplies				
Direct Expenses				
Office Supplies	$25,441	$14,237	$13,500	$13,500
Communications	18,511	17,855	19,000	19,000
Equipment Maintenance	580,065	447,458	494,674	494,674
Transportation & Travel	151,497	235,316	183,000	183,000

County of San Joaquin

2000–01

Operation of Enterprise Fund

Schedule 11

Page 2 of 4

Fund Title: Solid Waste Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Licenses & Permits	$6,144	$34,154	$31,200	$31,200
Professional & Specialized Svcs	573,352	739,941	1,176,500	1,176,500
Special Departmental Expense	157,338	210,511	300,100	300,100
Rents & Leases – Equipment	15,798	34,970	31,755	31,755
Utilities	92,593	105,879	116,000	116,000
Structures & Grounds – Maint	50,987	53,805	93,000	93,000
Employee Safety	13,684	4,900	11,100	11,100
Total Direct Expenses	$1,685,410	$1,899,026	$2,469,829	$2,469,829
Services From Other County Depts				
Motor Pool	$46,714	$47,962	$44,900	$44,900
Cost Allocation Plan	38,948	49,221	60,190	60,190
Public Works	4,616	13,558	22,600	22,600
County Counsel	578	7,289	5,500	5,500
Auditor–Controller	0	0	600	600
Environmental Health	193,333	195,155	196,300	196,300
Total Services From Other Co Depts	$284,189	$313,185	$330,090	$330,090

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Fund Title: Solid Waste Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Insurance				
Workers' Compensation	$153,479	$239,040	$229,610	$229,610
Casualty	91,818	161,898	123,525	123,525
Total Insurance	$245,297	$400,938	$353,135	$353,135
Contracts				
Foothill Landfill	$1,322,323	$1,544,732	$1,414,200	$1,414,200
Total Services & Supplies	$3,537,219	$4,157,881	$4,567,254	$4,567,254
Other Charges				
Depreciation on Equipment	$1,704,890	$1,518,166	$1,563,846	$1,563,846
State Surcharge	421,500	461,491	445,900	445,900
Transfer to Closure Fund	286,594	254,141	208,900	208,900
Taxes & Assessments	478	487	500	500
Total Other Charges	$2,413,462	$2,234,285	$2,219,146	$2,219,146
Total Operating Expenses	**$9,010,922**	**$9,639,226**	**$10,359,390**	**$10,359,390**
Operating Income/(Loss)	**$1,041,299**	**$1,523,867**	**($423,390)**	**($423,390)**

County of San Joaquin

2000–01
Operation of Enterprise Fund
Schedule 11

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Fund Title: Solid Waste Enterprise

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Non–Operating Income/(Expenses)				
Interest Income	$238,962	$342,195	$275,000	$275,000
Long–Term Debt Payment/COP Interest	(1,372,353)	(1,316,645)	(1,186,400)	(1,186,400)
Gain/(Loss) on Sale of Equipment/Misc	(3,905)	30,000	0	0
Total Non–Operating Income/(Expenses)	**($1,137,296)**	**($944,450)**	**($911,400)**	**($911,400)**
Net Income/(Loss)	**($95,997)**	**$579,417**	**($1,334,790)**	**($1,334,790)**
Retained Earnings				
Beginning Balance	$3,104,418	$3,008,421	$3,587,838	$3,587,838
Net Income/(Loss)	(95,997)	579,417	(1,334,790)	(1,334,790)
Ending Balance	$3,008,421	$3,587,838	$2,253,048	$2,253,048

County of San Joaquin
2000–01
Operation of Enterprise Fund
Schedule 11

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Fund Title: Solid Waste Closure

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Operating Revenues				
Transfer In from Enterprise Fund	$250,995	$208,200	$208,900	$208,900
Total Operating Revenues	**$250,995**	**$208,200**	**$208,900**	**$208,900**
Operating Expenses				
Services & Supplies				
Maintenance–Equipment	$1,695	$15	$2,000	$2,000
Rents & Leases–Equipment	329	0	1,000	1,000
Professional & Specialized Services	12,398	30,486	15,000	15,000
Special Departmental Expense	566	0	300	300
Licenses & Permits	4,000	4,060	5,500	5,500
Utilities	170	159	6,000	6,000
Maint–Structures & Grounds	27,288	55	31,500	31,500
Landfill Closure & Post Closure	14,273	15,434	28,300	28,300
Total Services & Supplies	$60,719	$50,209	$89,600	$89,600
Services from Other County Depts				
Public Works	$1,043	$2,417	$2,000	$2,000
Total Operating Expenses	**$61,762**	**$52,626**	**$91,600**	**$91,600**
Operating Income/(Loss)	**$189,233**	**$155,574**	**$117,300**	**$117,300**

County of San Joaquin
2000–01
Operation of Enterprise Fund
Schedule 11

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Fund Title: Solid Waste Closure

Operating Details	Actual 1998–99	Actual 1999–00	Proposed Estimates 2000–01	Approved Estimates 2000–01
Non–Operating Income/(Expenses)				
Interest Income	$175,905	$214,727	$179,200	$179,200
From Solid Waste Enterprise to Harney Lane	35,599	45,941	91,800	91,800
GASB 18 Liability	(221,267)	(31,394)	(277,468)	(277,468)
GASB 18 Liability - 1996 Adjustment	(598,267)	0	0	0
Total Non–Operating Income/(Expenses)	**($608,030)**	**$229,274**	**($6,468)**	**($6,468)**
Net Income/(Loss)	**($418,797)**	**$384,848**	**$110,832**	**$110,832**
Retained Earnings – Restricted				
Beginning Balance				
Harney Lane Closure	($1,460,567)	($2,003,834)	($1,948,834)	($1,948,834)
North County Closure	197,815	254,032	313,462	313,462
Corral Hollow Closure	213,670	80,328	139,512	139,512
Foothill Closure	749,874	944,412	1,145,630	1,145,630
Reserved for MV Appreciation	26,546	33,603	43,619	43,619
Net Income/(Loss)	(418,797)	384,848	110,832	110,832
Ending Balance				
Harney Lane Closure	($2,003,834)	($1,948,834)	($1,893,834)	($1,893,834)
North County Closure	254,032	313,462	364,091	364,091
Corral Hollow Closure	80,328	139,512	(20,696)	(20,696)
Foothill Closure	944,412	1,145,630	1,311,041	1,311,041
Reserved for MV Appreciation	33,603	43,619	43,619	43,619
Total Ending Balance	($691,459)	($306,611)	($195,779)	($195,779)

Position Detail

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD						
7216	CHAIRMAN BRD OF SUPERVISORS	$2,360.21	1	1	1	EXEMPT CLASS
7212	BOARD OF SUPERVISORS	$2,107.33	4	4	4	EXEMPT CLASS
7096	CLERK OF THE BOARD	66.20	1	1	1	SENIOR MANAGEMENT
9041	-SENIOR LEGISLATIVE ASSISTANT	64.70	3	3	3	CONFIDENTIAL
9040	-LEGISLATIVE ASSISTANT	61.90	2	2	2	CONFIDENTIAL
9014	BOARD SECRETARY	56.90	2	2	2	CONFIDENTIAL
9003	SENIOR DEPUTY CLERK OF THE BOARD	56.90	1	1	1	CONFIDENTIAL
9002	-DEPUTY CLERK OF THE BOARD II	54.70	2	2	2	CONFIDENTIAL
9001	-DEPUTY CLERK OF THE BOARD I	53.40				CONFIDENTIAL
	ALLOCATED TOTAL		16	16	16	
BUDGET UNIT - 010105 - MOUNTAIN HOUSE CSD						
9100	MOUNTAIN HOUSE GENERAL MANAGER	78.80	1	1	1	EXECUTIVE
9602	PUBLIC WORK MANAGER	76.60	1	1	1	SENIOR MANAGEMENT
9999	DEVELOPMENT COORDINATOR	72.90	1	1	1	SENIOR MANAGEMENT
0038	DISTRICT SECRETARY	60.80	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		4	4	4	
BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR						
7040	ADMINISTRATOR-COUNTY	85.50	1	1	1	EXECUTIVE
9083	ASSISTANT COUNTY ADMINISTRATOR	80.30	1	1	1	EXECUTIVE
9084	BUDGET/FINANCE COORDINATOR	77.20	1	1	1	SENIOR MANAGEMENT
0336	-SENIOR DEPUTY COUNTY ADMINISTRATOR	74.40	1	1	1	CONFIDENTIAL
0335	-DEPUTY COUNTY ADMINISTRATOR	71.10	2	3 *	3 *	CONFIDENTIAL
0332	-MANAGEMENT ANALYST III	68.40	2	3 *	3 *	CONFIDENTIAL
0331	-MANAGEMENT ANALYST II	65.70				CONFIDENTIAL
0330	-MANAGEMENT ANALYST I	60.70				CONFIDENTIAL
0026	-MANAGEMENT TECHNICIAN	58.50				CONFIDENTIAL
0337	JUVENILE JUSTICE SYSTEM COORDINATOR	74.10	1	1	1	CONFIDENTIAL
9061	MEDIA & COMMUNICATION OFFICER	67.60	1	1	1	SENIOR MANAGEMENT
6810	SECRETARY	58.90	1	1	1	CONFIDENTIAL
0035	-MANAGEMENT SECRETARY II	56.90	1	2 *	2 *	CONFIDENTIAL
0034	-MANAGEMENT SECRETARY I	53.70				CONFIDENTIAL
6816	OFFICE MANAGER I	54.80	1	1	1	CONFIDENTIAL
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		14	17	17	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

POSITION BUDGET DETAIL

BUDGET UNIT - 010202 - CAPITAL PROJECTS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9104	FACILITIES & CONSTRUCTION PLANNER	73.00	1	1	1	SENIOR MANAGEMENT
6801	ADMINISTRATIVE ASSISTANT II	64.70	1	1	1	CONFIDENTIAL
0035	MANAGEMENT SECRETARY II	56.90	1	1	1	CONFIDENTIAL
	ALLOCATED TOTAL		3	3	3	
0000	TEMPORARY (FTE)		6.0	7.0 *	7.0 *	
	POSITION TOTAL		9.0	10.0	10.0	

BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT DEPARTMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9042	DIRECTOR EMPLOYMENT & TRAINING & PIC	74.80	1	1	1	EXECUTIVE
9022	DEPUTY DIRECTOR EMPLOYMENT & TRAINING	70.80	1	1	1	SENIOR MANAGEMENT
6772	EEDD ECONOMIC DEVELOPMENT DIRECTOR	70.80	1	1	1	SENIOR MANAGEMENT
6799	EEDD ADMIN. SERVICES MANAGER	69.80	4	4	4	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	1	1	MIDDLE MANAGEMENT
6798	EEDD EMPLOYER SERVICES DIV MANAGER	68.00	1	1	1	MIDDLE MANAGEMENT
6796	EEDD DIVISION MANAGER	68.00	5	5	5	MIDDLE MANAGEMENT
9999	DEPARTMENTAL PERSONNEL OFFICER	68.70		1 *	1 *	CONFIDENTIAL
0179	-SYSTEMS & PROGRAMMING ANALYST IV	67.90	1	1	1	PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	65.60				PARA-PROF & TECH
0182	-PRIME SYSTEM PROGRAMMING ANALYST	63.50				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	62.40	1	1	1	PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	58.90	1	1	1	PARA-PROF & TECH
6773	EEDD BUSINESS LOAN MANAGER	67.30	1	1	1	MIDDLE MANAGEMENT
0047	ACCOUNTANT AUDITOR III	65.40	1	1	1	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	65.10	2	2	2	PARA-PROF & TECH
6793	EEDD ANALYST III	64.60	4	4	4	PARA-PROF & TECH
6770	BUSINESS LOAN OFFICER	64.20	1	1	1	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	62.90	2	4 *	4 *	PARA-PROF & TECH
6794	WEB DEVELOPER	61.90	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	61.90	3	3	3	PARA-PROF & TECH
6792	-EEDD ANALYST II	61.80	3	3	3	PARA-PROF & TECH
6791	-EEDD ANALYST I	59.80	8	7 *	7 *	PARA-PROF & TECH
0227	EMMPLOYMENT & TRAINING SUPERVISOR	60.90	14	14	14	PARA-PROF & TECH
6788	-EEDD CLIENT SERVICES SPECIALIST II	58.90	18	31 *	31 *	PARA-PROF & TECH
6787	-EEDD CLIENT SERVICES SPECIALIST I	57.20	38	38	38	PARA-PROF & TECH
6785	-EEDD EMPLOYMENT SERVICES SPEC II	58.90	11	11	11	PARA-PROF & TECH
6784	-EEDD EMPLOYMENT SERVICES SPEC I	57.20	18	13 *	13 *	PARA-PROF & TECH
6774	EEDD MARKETING REPRESENTATIVE	58.90	1	1	1	PARA-PROF & TECH
0033	SECRETARY	58.50	1	1	1	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	58.40	3	3	3	OFF TECH & CLER
6783	EEDD INTAKE & REFERRAL SPEC III	56.50	1	1	1	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0107	STOREKEEPER II	59.00		1 *	1 *	TRADES, LABOR & INST
0105	STOREKEEPER I	56.50	1	*	*	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	55.40	3	4 *	4 *	OFF TECH & CLER
0004	OFFICE MANAGER II	58.40		1 *	1 *	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	5	4 *	4 *	OFF TECH & CLER
6782	-EEDD INTAKE & REFERRAL SPEC II	54.30	6	11 *	11 *	OFF TECH & CLER
6781	-EEDD INTAKE & REFERRAL SPEC I	52.30	26	26	26	OFF TECH & CLER
0100	STOCK CLERK II	54.00	1	1	1	TRADES, LABOR & INST
0002	OFFICE ASSISTANT III	53.30	5	5	5	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	22	29 *	29 *	OFF TECH & CLER
0020	OFFICE ASSISTANT I	50.30	1	*	*	OFF TECH & CLER
	ALLOCATED TOTAL		218	240	240	
0000	TEMPORARY (FTE)		8.3	.0 *	.0 *	
	POSITION TOTAL		226.3	240.0	240.0	

BUDGET UNIT - 010800 - AUDITOR-CONTROLLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
7208	AUDITOR/CONTROLLER	78.70	1	1	1	EXEMPT CLASS
0048	ACCOUNTANT-AUDITOR DIVISION CHIEF	69.70	3	3	3	MIDDLE MANAGEMENT
0047	-ACCOUNTANT AUDITOR III	65.40	6	7 *	7 *	PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	62.90	2	3 *	3 *	PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	59.40				PARA-PROF & TECH
0017	COUNTY PAYROLL MANAGER	61.90	1	1	1	CONFIDENTIAL
0007	ACCOUNTING TECHNICIAN II	58.40	2	3 *	3 *	OFF TECH & CLER
6825	ACCOUNTING TECHNICIAN I	55.40	2	2	2	CONFIDENTIAL
0006	ACCOUNTING TECHNICIAN I	55.40	2	2	2	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	7	7	7	OFF TECH & CLER
0020	OFFICE ASSISTANT I	50.30		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		26	30	30	
0000	TEMPORARY (FTE)		.5	.5	.5	
	POSITION TOTAL		26.5	30.5	30.5	

BUDGET UNIT - 010900 - INFORMATION SYSTEMS DIVISION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9034	INFORMATION SYSTEMS DIRECTOR	81.20	1	1	1	EXECUTIVE
9035	INFORMATION SYSTEMS ASSISTANT DIR	76.10	1	1	1	SENIOR MANAGEMENT
0195	INFORMATION SYSTEMS MANAGER	71.20	4	4	4	CONFIDENTIAL
0180	SYSTEMS & PROGRAMMING COORDINATOR	69.90	3	5 *	5 *	MIDDLE MANAGEMENT
0193	-SENIOR SYSTEMS PROGRAMMER	69.40	3	3	3	PARA-PROF & TECH
0192	-SYSTEMS PROGRAMMER	67.10				PARA-PROF & TECH

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	67.90	12	13 *	13 *	PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	65.60	2	2	2	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	62.40	2	2	2	PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	58.90	5	5	5	PARA-PROF & TECH
0164	SYSTEMS & PROCEDURES ANALYST II	65.90	1	1	1	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	65.10	7	7	7	PARA-PROF & TECH
5615	DATA TECHNICIAN V	63.40	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	61.90	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	61.80	1	1	1	PARA-PROF & TECH
5614	DATA TECHNICIAN IV	59.90	3	3	3	PARA-PROF & TECH
5613	DATA TECHNICIAN III	57.70	9	9	9	PARA-PROF & TECH
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		57	60	60	
0000	TEMPORARY (FTE)		.5	2.5 *	2.5 *	
	POSITION TOTAL		57.5	62.5	62.5	

BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
7268	TREASURER-TAX COLLECTOR	78.20	1	1	1	EXEMPT CLASS
9085	ASSISTANT TREASURER-TAX COLLECTOR	74.50	1	1	1	SENIOR MANAGEMENT
9005	CHIEF DEPUTY TREASURER	73.00	1	1	1	SENIOR MANAGEMENT
0047	-ACCOUNTANT AUDITOR III	65.40	1	1	1	PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	62.90				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	59.40				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	62.40	1	1	1	PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	58.90				PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	58.40	6	6	6	OFF TECH & CLER
0185	FIELD COLLECTOR	56.50	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	55.40	2	2	2	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	8	8	8	OFF TECH & CLER
	ALLOCATED TOTAL		23	23	23	
0000	TEMPORARY (FTE)		3.2	3.2	3.2	
	POSITION TOTAL		26.2	26.2	26.2	

POSITION BUDGET DETAIL

BUDGET UNIT - 011100 - ASSESSOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
7421	ASSESSOR/RECORDER/COUNTY CLERK	80.00	1	1	1	EXEMPT CLASS
9089	ASSISTANT ASSESSOR/RECORDER/CO CLERK	76.00	1	1	1	SENIOR MANAGEMENT
0431	PRINCIPAL APPRAISER	70.20	2	2	2	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	1	1	MIDDLE MANAGEMENT
0429	SENIOR APPRAISER	68.20	1	1	1	PARA-PROF & TECH
0179	-SYSTEMS & PROGRAMMING ANALYST IV	67.90				PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	65.60	1	1	1	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	62.40				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	58.90	1	1	1	PARA-PROF & TECH
0437	AUDITOR APPRAISER IV	67.20	1	1	1	PARA-PROF & TECH
0430	APPRAISER IV	67.20	5	5	5	PARA-PROF & TECH
0435	-AUDITOR-APPRAISER III	65.40	5	5	5	PARA-PROF & TECH
0434	-AUDITOR-APPRAISER II	63.40	1	1	1	PARA-PROF & TECH
0433	-AUDITOR-APPRAISER I	59.90				PARA-PROF & TECH
0420	-APPRAISER III	65.40	10	10	10	PARA-PROF & TECH
0410	-APPRAISER II	62.70	9	9	9	PARA-PROF & TECH
0400	-APPRAISER I	58.70	1	1	1	PARA-PROF & TECH
2204	CHIEF CADASTRAL DRAFTER	62.70	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	61.90	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	61.80	1	1	1	PARA-PROF & TECH
2203	SENIOR CADASTRAL DRAFTER	60.40	1	1	1	PARA-PROF & TECH
2206	-CADASTRAL DRAFTER II	58.20	3	3	3	PARA-PROF & TECH
2205	-CADASTRAL DRAFTER I	54.90	1	1	1	PARA-PROF & TECH
0391	TRANSFER TECHNICIAN SUPERVISOR	57.10	1	1	1	OFF TECH & CLER
0032	CLERK STENOGRAPHER III	56.50	1	1	1	OFF TECH & CLER
0397	PROPERTY TECHNICIAN II	55.70	1	1	1	OFF TECH & CLER
0394	-TRANSFER TECHNICIAN III	55.40	1	2 *	2 *	OFF TECH & CLER
0393	-TRANSFER TECHNICIAN II	54.50	1	1	1	OFF TECH & CLER
0392	-TRANSFER TECHNICIAN I	53.80	1	1	1	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	3	3	3	OFF TECH & CLER
5611	DATA TECHNICIAN I	54.80	1	1	1	OFF TECH & CLER
0396	PROPERTY TECHNICIAN I	54.70	10	10	10	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	14	14	14	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	3	4 *	4 *	OFF TECH & CLER
	ALLOCATED TOTAL		85	87	87	
0000	TEMPORARY (FTE)		2.5	2.5	2.5	
	POSITION TOTAL		87.5	89.5	89.5	

POSITION BUDGET DETAIL

BUDGET UNIT - 011103 - ASSESSOR - AB818

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0435	-AUDITOR-APPRAISER III	65.40				PARA-PROF & TECH
0434	-AUDITOR-APPRAISER II	63.40	2	2	2	PARA-PROF & TECH
0433	-AUDITOR-APPRAISER I	59.90	2	2	2	PARA-PROF & TECH
0420	-APPRAISER III	65.40	3	3	3	PARA-PROF & TECH
0410	-APPRAISER II	62.70	1	1	1	PARA-PROF & TECH
0400	-APPRAISER I	58.70				PARA-PROF & TECH
0002	OFFICE ASSISTANT III	53.30	2	2	2	OFF TECH & CLER
	ALLOCATED TOTAL		10	10	10	
0000	TEMPORARY (FTE)		2.0	2.0	2.0	
	POSITION TOTAL		12.0	12.0	12.0	

BUDGET UNIT - 011200 - PURCHASING & SUPPORT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9101	DIR OF PURCHASING & SUPPORT SERVICES	77.00	1	1	1	EXECUTIVE
0112	CHIEF DEPUTY PURCHASING AGENT	66.00	1	1	1	SENIOR MANAGEMENT
0118	SUPPORT SERVICES MANAGER	65.70	1	1	1	MIDDLE MANAGEMENT
0116	CONTRACT ADMINISTRATOR	64.90	1	1	1	PROFESSIONAL
0113	DEPUTY PURCHASING AGENT	63.90	3	3	3	PROFESSIONAL
0119	RECORDS SUPERVISOR	61.90	1	1	1	PARA-PROF & TECH
0114	PURCHASING ASSISTANT	59.90	3	3	3	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	58.40		1 *	1 *	OFF TECH & CLER
0117	RECORDS MANAGEMENT TECHNICIAN I	56.40	1	2 *	2 *	PARA-PROF & TECH
0105	STOREKEEPER I	56.50	1	1	1	TRADES, LABOR & INST
0144	LEAD MAIL CLERK	55.30	1	1	1	OFF TECH & CLER
0142	OFFSET EQUIPMENT OPERATOR II	55.00	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	3	3	3	OFF TECH & CLER
0140	OFFSET EQUIPMENT OPERATOR I	52.30	2	2	2	OFF TECH & CLER
0143	MAIL CLERK	51.00	1	2 *	2 *	OFF TECH & CLER
	ALLOCATED TOTAL		22	25	25	
0000	TEMPORARY (FTE)		7.3	6.0 *	6.0 *	
	POSITION TOTAL		29.3	31.0	31.0	

BUDGET UNIT - 011600 - REVENUE & RECOVERY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9036	DIRECTOR OF REVENUE & RECOVERY	72.90	1	1	1	EXECUTIVE
9076	ASSISTANT DIRECTOR REVENUE & RECOVERY	67.70	1	1	1	SENIOR MANAGEMENT
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
0084	COLLECTIONS SUPERVISOR	57.60	2	2	2	OFF TECH & CLER
0083	-SENIOR COLLECTIONS CLERK	56.00	11	11	11	OFF TECH & CLER
0081	-COLLECTIONS CLERK II	55.00	2	2	2	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	55.40	2	2	2	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	6	6	6	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		27	27	27	

BUDGET UNIT - 011800 - COUNTY COUNSEL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
7050	COUNTY COUNSEL	84.70	1	1	1	EXECUTIVE
9080	ASSISTANT COUNTY COUNSEL	80.00	1	1	1	EXECUTIVE
9092	CHIEF DEPUTY COUNTY COUNSEL	78.50	2	2	2	SENIOR MANAGEMENT
3285	-LITIGATION COUNSEL IV	75.60	1	1	1	CONFIDENTIAL
3284	-LITIGATION COUNSEL III	72.60				CONFIDENTIAL
3283	-LITIGATION COUNSEL II	68.60				CONFIDENTIAL
3282	-LITIGATION COUNSEL I	64.60				CONFIDENTIAL
3278	-DEPUTY COUNTY COUNSEL IV	75.60	6	6	6	CONFIDENTIAL
3277	-DEPUTY COUNTY COUNSEL III	72.60	1	1	1	CONFIDENTIAL
3276	-DEPUTY COUNTY COUNSEL II	68.60	1	1	1	CONFIDENTIAL
3275	-DEPUTY COUNTY COUNSEL I	64.60				CONFIDENTIAL
6810	SECRETARY	58.90	1	1	1	CONFIDENTIAL
6819	-LEGAL TECHNICIAN II	55.50		1 *	1 *	CONFIDENTIAL
6818	-LEGAL TECHNICIAN I	54.50				CONFIDENTIAL
6817	LEGAL TYPIST	54.90	1	*	*	CONFIDENTIAL
6815	OFFICE ASSISTANT II	52.30	2	2	2	CONFIDENTIAL
	ALLOCATED TOTAL		17	17	17	
0000	TEMPORARY (FTE)		1.5	1.5	1.5	
	POSITION TOTAL		18.5	18.5	18.5	

BUDGET UNIT - 012400 - HUMAN RESOURCES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9023	DIRECTOR OF HUMAN RESOURCES	79.80	1	1	1	EXECUTIVE
9024	DEPUTY DIRECTOR OF HUMAN RESOURCES	74.70	1	1	1	SENIOR MANAGEMENT
9027	PRINCIPAL PERSONNEL ANALYST	71.10	1	1	1	SENIOR MANAGEMENT
9999	BENEFITS MANAGER	71.10		1 *	1 *	CONFIDENTIAL

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0315	COUNTY SAFETY & RISK MANAGER	69.80	1	1	1	CONFIDENTIAL
0311	DISABILITY MANAGEMENT COORDINATOR	68.70	2	2	2	CONFIDENTIAL
0310	STAFF DEVELOPMENT COORDINATOR	68.70	1	1	1	CONFIDENTIAL
0309	EQUAL EMPLOYMENT OPPORTUNITY OFFICER	68.70	1	1	1	CONFIDENTIAL
0306	-PERSONNEL ANALYST III	68.70	2	2	2	CONFIDENTIAL
0305	-PERSONNEL ANALYST II	66.00	2	2	2	CONFIDENTIAL
0300	-PERSONNEL ANALYST I	60.70	2	3 *	3 *	CONFIDENTIAL
0320	RISK MANAGEMENT PREVENTION COORD	68.00	1	1	1	CONFIDENTIAL
6801	ADMINISTRATIVE ASSISTANT II	64.70	1	1	1	CONFIDENTIAL
6800	ADMINISTRATIVE ASSISTANT I	61.90	1	1	1	CONFIDENTIAL
0286	-SENIOR PERSONNEL TECHNICIAN	60.10	1	1	1	CONFIDENTIAL
0285	-PERSONNEL TECHNICIAN	58.80	2	2	2	CONFIDENTIAL
0035	MANAGEMENT SECRETARY II	56.90	1	1	1	CONFIDENTIAL
0284	PERSONNEL DOCUMENTS TECHNICIAN	56.30	1	1	1	CONFIDENTIAL
6821	OFFICE ASSISTANT III	53.30	12	12	12	CONFIDENTIAL
6815	OFFICE ASSISTANT II	52.30	1	1	1	CONFIDENTIAL
	ALLOCATED TOTAL		35	37	37	
0000	TEMPORARY (FTE)		.8	1.1 *	1.1 *	
	POSITION TOTAL		35.8	38.1	38.1	

BUDGET UNIT - 012500 - LABOR RELATIONS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9026	DIRECTOR OF LABOR RELATIONS	75.70	1	1	1	EXECUTIVE
0293	-SR EMPLOYEE RELATIONS REPRESENTATIVE	70.60	1	1	1	CONFIDENTIAL
0292	-EMPLOYEE RELATIONS REPRESENTATIVE II	68.70	1	1	1	CONFIDENTIAL
0291	-EMPLOYEE RELATIONS REPRESENTATIVE I	66.00	1	1	1	CONFIDENTIAL
0290	-EMPLOYEE RELATIONS TRAINEE	60.10				CONFIDENTIAL
6821	OFFICE ASSISTANT III	53.30	1	1	1	CONFIDENTIAL
	ALLOCATED TOTAL		5	5	5	

BUDGET UNIT - 013000 - REGISTRAR OF VOTERS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9006	REGISTRAR OF VOTERS	74.80	1	1	1	EXECUTIVE
0088	CHIEF ELECTIONS TECHNICIAN	62.00	1	1	1	MIDDLE MANAGEMENT
0087	SENIOR ELECTIONS TECHNICIAN	57.30	3	3	3	OFF TECH & CLER
0086	ELECTIONS TECHNICIAN II	53.30	2	2	2	OFF TECH & CLER
0085	ELECTIONS TECHNICIAN I	52.30	3	4 *	4 *	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0105	STOREKEEPER I	56.50		1 *	1 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		10	12	12	
0000	TEMPORARY (FTE)		5.3	3.3 *	3.3 *	
	POSITION TOTAL		15.3	15.3	15.3	

BUDGET UNIT - 014200 - FACILITIES MANAGEMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9102	DIRECTOR OF FACILITIES MANAGEMENT	77.00	1	1	1	EXECUTIVE
9103	ASST DIR OF FACILITIES MANAGEMENT	73.00	1	1	1	SENIOR MANAGEMENT
4306	ENERGY MANAGER	68.40	1	1	1	MIDDLE MANAGEMENT
6804	MANAGEMENT ANALYST III	68.00	1	1	1	MIDDLE MANAGEMENT
4308	DISTRICT MAINTENANCE & CONST SUPER	66.00	2	2	2	MIDDLE MANAGEMENT
4322	HUMAN SERVICES FACILITIES MANAGER	65.50	1	1	1	MIDDLE MANAGEMENT
9068	PROPERTY MANAGER	64.30	1	1	1	MIDDLE MANAGEMENT
4160	OFFICE BUILDING ENGINEER	64.00	4	5 *	5 *	TRADES, LABOR & INST
4320	ELECTRICIAN	63.50	2	2	2	TRADES, LABOR & INST
4303	CRAFTS WORKER IV	63.50	2	3 *	3 *	TRADES, LABOR & INST
4302	CRAFTS WORKER III	62.50	21	23 *	23 *	TRADES, LABOR & INST
4301	-CRAFTS WORKER II	57.50	3	9 *	9 *	TRADES, LABOR & INST
4300	-CRAFTS WORKER I	55.50	3	3	3	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
4100	SECURITY WORKER	51.30	2	2	2	TRADES, LABOR & INST
9999	VEHICLE ATTENDANT	43.80		1 *	1 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		48	59	59	
0000	TEMPORARY (FTE)		2.7	2.7	2.7	
	POSITION TOTAL		50.7	61.7	61.7	

BUDGET UNIT - 016000 - SURVEYOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9999	COUNTY SURVEYOR	71.20		1 *	1 *	MIDDLE MANAGEMENT
2035	-ENGINEER IV	70.70	1	*	*	PROFESSIONAL
2034	-ENGINEER III	69.20				PROFESSIONAL
2033	-ENGINEER II	67.70				PROFESSIONAL
2032	-ENGINEER I	64.70				PROFESSIONAL
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	*	*	MIDDLE MANAGEMENT
9999	GEOGRAPHIC INFO SYSTEMS SPECIALIST	67.70		1 *	1 *	PARA-PROF & TECH
2080	DEPUTY COUNTY SURVEYOR	68.50	1	1	1	MIDDLE MANAGEMENT
2022	ENGINEERING ASSISTANT I	62.40	2	2	2	PARA-PROF & TECH

BUDGET UNIT - 020212 - D A-AUTO INSURANCE FRAUD PROSECUTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0000	TEMPORARY (FTE)		2.3	1.0 *	1.0 *	
	POSITION TOTAL		2.3	1.0	1.0	

BUDGET UNIT - 020213 - DISTRICT ATTORNEY-ANTI-DRUG ABUSE ENFORCEMENT PROG

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0000	TEMPORARY (FTE)		1.0	1.0	1.0	
	POSITION TOTAL		1.0	1.0	1.0	

BUDGET UNIT - 020215 - DISTRICT ATTORNEY-SPOUSAL ABUSE PROSECUTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0000	TEMPORARY (FTE)		.0	1.0 *	1.0 *	
	POSITION TOTAL		.0	1.0	1.0	

BUDGET UNIT - 020216 - D A-WORKERS COMP INSURANCE FRAUD PROSECUTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0000	TEMPORARY (FTE)		1.0	1.0	1.0	
	POSITION TOTAL		1.0	1.0	1.0	

BUDGET UNIT - 020217 - D A-PUBLIC ASSISTANCE FRAUD PROSECUTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3244	-DEPUTY DISTRICT ATTORNEY IV	75.50	1	2 *	2 *	PROFESSIONAL
3243	-DEPUTY DISTRICT ATTORNEY III	72.50				PROFESSIONAL
3242	-DEPUTY DISTRICT ATTORNEY II	68.50				PROFESSIONAL
3241	-DEPUTY DISTRICT ATTORNEY I	64.50				PROFESSIONAL
3317	DISTRICT ATTORNEY INVESTIGATOR III	70.10	2	2	2	MIDDLE MANAGEMENT
3315	-DISTRICT ATTORNEY INVESTIGATOR II	68.60	10	10	10	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	67.60				PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	63.00				SAF, INVEST & CUST
3307	DISTRICT ATTORNEY INVESTIGATIVE ASST	57.00	2	2	2	SAF, INVEST & CUST
0145	LEGAL TECHNICIAN I	54.50	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		18	19	19	
0000	TEMPORARY (FTE)		4.0	.7 *	.7 *	
	POSITION TOTAL		22.0	19.7	19.7	

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
BUDGET UNIT - 020218 - D A-STATUTORY RAPE PROSECUTION						
3315	-DISTRICT ATTORNEY INVESTIGATOR II	68.60				PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	67.60				PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	63.00	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		1	1	1	
0000	TEMPORARY (FTE)		.0	.5 *	.5 *	
	POSITION TOTAL		1.0	1.5	1.5	
BUDGET UNIT - 020219 - D A-AUTOMOBILE THEFT PROSECUTION						
0000	TEMPORARY (FTE)		.0	1.5 *	1.5 *	
	POSITION TOTAL		.0	1.5	1.5	
BUDGET UNIT - 020221 - DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM						
0000	TEMPORARY (FTE)		.0	.5 *	.5 *	
	POSITION TOTAL		.0	.5	.5	
BUDGET UNIT - 020301 - DISTRICT ATTORNEY-FAMILY SUPPORT						
3244	-DEPUTY DISTRICT ATTORNEY IV	75.50	6	6	6	PROFESSIONAL
3243	-DEPUTY DISTRICT ATTORNEY III	72.50				PROFESSIONAL
3242	-DEPUTY DISTRICT ATTORNEY II	68.50	1	1	1	PROFESSIONAL
3241	-DEPUTY DISTRICT ATTORNEY I	64.50	2	2	2	PROFESSIONAL
0248	FAMILY SUPPORT ADMINISTRATOR	72.90	1	1	1	SENIOR MANAGEMENT
3317	DISTRICT ATTORNEY INVESTIGATOR III	70.10	1	1	1	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	1	1	MIDDLE MANAGEMENT
9999	ASSISTANT FAMILY SUPPORT ADMINISTRATOR	68.00	1	1	1	SENIOR MANAGEMENT
3315	-DISTRICT ATTORNEY INVESTIGATOR II	68.60	2	2	2	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	67.60	1	1	1	PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	63.00	2	1 *	1 *	SAF, INVEST & CUST
6804	MANAGEMENT ANALYST III	68.00	1	1	1	MIDDLE MANAGEMENT
0164	SYSTEMS & PROCEDURES ANALYST II	65.90	1	1	1	PARA-PROF & TECH
0047	-ACCOUNTANT AUDITOR III	65.40	1	1	1	PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	62.90	1	1	1	PARA-PROF & TECH
0056	-ADMINISTRATIVE ASSISTANT II	64.60	3	3	3	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	61.80				PARA-PROF & TECH
0243	FAMILY SUPPORT PROGRAM SUPERVISOR	64.40	4	4	4	PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0177	SYSTEMS & PROGRAMMING ANALYST II	62.40	1	1	1	PARA-PROF & TECH
0246	FAMILY SUPPORT COMPLIANCE ANALYST	61.60	3	3	3	PARA-PROF & TECH
0247	SENIOR FAMILY SUPPORT OFFICER	59.90	9	9	9	PARA-PROF & TECH
3207	-PARALEGAL II	59.80	2	2	2	PARA-PROF & TECH
3206	-PARALEGAL I	57.90				PARA-PROF & TECH
0249	FAMILY SUPPORT OFFICER III	58.70	6	6	6	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	58.40	2	3 *	3 *	OFF TECH & CLER
0004	OFFICE MANAGER II	58.40	3	3	3	OFF TECH & CLER
5613	DATA TECHNICIAN III	57.70	1	1	1	PARA-PROF & TECH
0245	-FAMILY SUPPORT OFFICER II	57.40	46	46	46	PARA-PROF & TECH
0244	-FAMILY SUPPORT OFFICER I	53.90	15	15	15	PARA-PROF & TECH
3307	DISTRICT ATTORNEY INVESTIGATIVE ASST	57.00	1	1	1	SAF, INVEST & CUST
0147	SENIOR LEGAL TECHNICIAN	57.40	1	1	1	OFF TECH & CLER
5612	DATA TECHNICIAN II	56.80	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	55.40	14	14	14	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	2	2	2	OFF TECH & CLER
5611	DATA TECHNICIAN I	54.80	2	2	2	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	4	4	4	OFF TECH & CLER
0145	LEGAL TECHNICIAN I	54.50	9	9	9	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	53.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	25	30 *	30 *	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	34	34	34	OFF TECH & CLER
4100	SECURITY WORKER	51.30	2	2	2	TRADES, LABOR & INST
0020	OFFICE ASSISTANT I	50.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		214	219	219	
0000	TEMPORARY (FTE)		20.7	20.7	20.7	
	POSITION TOTAL		234.7	239.7	239.7	

BUDGET UNIT - 020400 - PUBLIC DEFENDER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
7113	PUBLIC DEFENDER	82.00	1	1	1	EXECUTIVE
9082	ASSISTANT PUBLIC DEFENDER	79.60	1	1	1	SENIOR MANAGEMENT
9013	CHIEF DEPUTY PUBLIC DEFENDER	77.10	2	2	2	SENIOR MANAGEMENT
3258	-DEPUTY PUBLIC DEFENDER IV	75.50	33	33	33	PROFESSIONAL
3257	-DEPUTY PUBLIC DEFENDER III	72.50	5	5	5	PROFESSIONAL
3256	-DEPUTY PUBLIC DEFENDER II	68.50	5	5	5	PROFESSIONAL
3255	-DEPUTY PUBLIC DEFENDER I	64.50	2	3 *	3 *	PROFESSIONAL
3205	-LAW CLERK	54.90	2	2	2	PARA-PROF & TECH
3345	CHIEF PUBLIC DEFENDER INVESTIGATOR	69.50	1	1	1	MIDDLE MANAGEMENT
3343	-PUBLIC DEFENDER INVESTIGATOR II	67.50		2 *	2 *	SAF, INVEST & CUST
3340	-PUBLIC DEFENDER INVESTIGATOR I	66.00		7 *	7 *	SAF, INVEST & CUST
3343	PUBLIC DEFENDER INVESTIGATOR II	67.50	2	*	*	SAF, INVEST & CUST
3340	PUBLIC DEFENDER INVESTIGATOR I	66.00	7	*	*	SAF, INVEST & CUST
0056	ADMINISTRATIVE ASSISTANT II	64.60	1	1	1	PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
5631	OFFICE SYSTEMS ANALYST	61.90	1	1	1	PARA-PROF & TECH
3339	PUBLIC DEFENDER INVESTIGATOR ASST	59.50	3	4 *	4 *	SAF, INVEST & CUST
0147	SENIOR LEGAL TECHNICIAN	57.40	1	1	1	OFF TECH & CLER
0027	-LEGAL STENOGRAPHER	56.50	4	3 *	3 *	OFF TECH & CLER
0031	-CLERK STENOGRAPHER II	53.80				OFF TECH & CLER
0146	-LEGAL TECHNICIAN II	55.50		8 *	8 *	OFF TECH & CLER
0145	-LEGAL TECHNICIAN I	54.50	8	1 *	1 *	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	3	4 *	4 *	OFF TECH & CLER
0020	OFFICE ASSISTANT I	50.30	1	*	*	OFF TECH & CLER
	ALLOCATED TOTAL		83	85	85	
0000	TEMPORARY (FTE)		3.0	3.0	3.0	
	POSITION TOTAL		86.0	88.0	88.0	

BUDGET UNIT - 020500 - COPS - AB3229 - PATROL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3515	-DEPUTY SHERIFF II	65.40	4	4	4	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	63.40				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	63.40				SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		4	4	4	

BUDGET UNIT - 020600 - COPS - AB3229 - CUSTODY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3515	-DEPUTY SHERIFF II	65.40	1	1	1	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	63.40				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	63.40				SHRF. NON-MANAGEMENT
3502	CORRECTIONAL OFFICER	63.20	1	1	1	CORRECTIONAL
	ALLOCATED TOTAL		2	2	2	

BUDGET UNIT - 020700 - COPS-SLESF-AB3229-DIST ATTY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0000	TEMPORARY (FTE)		4.0	4.0	4.0	
	POSITION TOTAL		4.0	4.0	4.0	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
BUDGET UNIT - 021200 - PRETRIAL SERVICES						
3456	PROBATION UNIT SUPERVISOR	66.30	1	1	1	SAF, INVEST & CUST
3455	PROBATION OFFICER III	64.80	1	1	1	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	62.80	1	*	*	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	59.50				SAF, INVEST & CUST
0202	PRETRIAL SERVICES SUPERVISOR	59.90	4	4	4	PARA-PROF & TECH
0201	-PRETRIAL SERVICES INTERVIEWER II	55.90				PARA-PROF & TECH
0200	-PRETRIAL SERVICES INTERVIEWER I	52.40	4	4	4	PARA-PROF & TECH
0021	OFFICE ASSISTANT II	52.30	1	*	*	OFF TECH & CLER
	ALLOCATED TOTAL		12	10	10	
0000	TEMPORARY (FTE)		2.0	2.0	2.0	
	POSITION TOTAL		14.0	12.0	12.0	
BUDGET UNIT - 021201 - ALCOHOL/DRUG ALTERNATIVE PROGRAM						
1690	SUBSTANCE ABUSE ASSISTANT DIRECTOR	58.90	1	1	1	PARA-PROF & TECH
1688	SUBSTANCE ABUSE COUNSELOR	53.90	5	5	5	PARA-PROF & TECH
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		7	7	7	
0000	TEMPORARY (FTE)		2.0	2.0	2.0	
	POSITION TOTAL		9.0	9.0	9.0	
BUDGET UNIT - 021602 - SHERIFF - BOATING SAFETY						
3520	SERGEANT	68.10	1	1	1	SHERIFFS SERGEANT
3515	DEPUTY SHERIFF II	65.40	6	6	6	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		7	7	7	
BUDGET UNIT - 021620 - SHERIFF - PATROL						
3535	SHERIFF'S CAPTAIN	74.60	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	71.50	4	4	4	SHERIFF, MANAGEMENT
3520	SERGEANT	68.10	13	13	13	SHERIFFS SERGEANT
6804	MANAGEMENT ANALYST III	68.00	1	1	1	MIDDLE MANAGEMENT
3489	REVITILIZATION & ABATEMENT PROG COORD	65.80	1	1	1	PARA-PROF & TECH
3488	CIVILIAN CRIME PREVENTION COORDINATOR	65.80	1	1	1	PARA-PROF & TECH

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3515	-DEPUTY SHERIFF II	65.40	114	122 *	124 *	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	63.40				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	63.40				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF I TRAINEE	61.50				SHRF. NON-MANAGEMENT
0006	ACCOUNTING TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	2	2	2	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		139	147	149	
0000	TEMPORARY (FTE)		.9	.3 *	.3 *	
	POSITION TOTAL		139.9	147.3	149.3	
BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS						
3530	LIEUTENANT	71.50	1	1	1	SHERIFF, MANAGEMENT
0134	COMMUNICATIONS DISPATCHER IV	64.30	6	6	6	OFF TECH & CLER
0133	COMMUNICATIONS DISPATCHER III	60.60	6	6	6	OFF TECH & CLER
0132	-COMMUNICATIONS DISPATCHER II	58.80	17	17	17	OFF TECH & CLER
0131	-COMMUNICATIONS DISPATCHER I	55.50	12	12	12	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		42	43	43	
0000	TEMPORARY (FTE)		1.0	.0 *	.0 *	
	POSITION TOTAL		43.0	43.0	43.0	
BUDGET UNIT - 021626 - SHERIFF - DETECTIVES						
3535	SHERIFF'S CAPTAIN	74.60	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	71.50	1	1	1	SHERIFF, MANAGEMENT
3520	SERGEANT	68.10	6	6	6	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	65.40	21	21	21	SHRF. NON-MANAGEMENT
3515	-DEPUTY SHERIFF II (UNFUNDED)	65.40	1	1	1	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	63.40				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	63.40				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	61.50				SAF, INVEST & CUST
3492	EVIDENCE TECHNICIAN III	63.20	1	1	1	SAF, INVEST & CUST
3491	-EVIDENCE TECHNICIAN II	60.20	5	5	5	SAF, INVEST & CUST
3490	-EVIDENCE TECHNICIAN I	57.90	2	2	2	SAF, INVEST & CUST
1036	EVIDENCE CUSTODIAN	56.70	1	1	1	SAF, INVEST & CUST
0002	OFFICE ASSISTANT III	53.30	4	5 *	5 *	OFF TECH & CLER
	ALLOCATED TOTAL		43	44	44	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
BUDGET UNIT - 021628 - SHERIFF - RECORD						
0253	SHERIFF'S RECORDS MANAGER	65.70	1	1	1	MIDDLE MANAGEMENT
0004	OFFICE MANAGER II	58.40	1	1	1	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	7	7	7	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	29	30 *	30 *	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	6	9 *	10 *	OFF TECH & CLER
	ALLOCATED TOTAL		44	48	49	
BUDGET UNIT - 021635 - SHERIFF - CIVIL						
3530	LIEUTENANT	71.50	1	1	1	SHERIFF, MANAGEMENT
9107	SHERIFFS COMMANDER COURT SERVICES	70.30	1	1	1	EXECUTIVE
3520	SERGEANT	68.10	1	1	1	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	65.40	2	2	2	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	63.40				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	63.40				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	61.50				SAF, INVEST & CUST
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
1040	CIVIL PROCESS SERVER	55.00	2	2	2	SAF, INVEST & CUST
0003	OFFICE ASSISTANT SUPERVISOR	55.40		1 *	1 *	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	4	4	4	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	2	2	2	OFF TECH & CLER
	ALLOCATED TOTAL		14	15	15	
BUDGET UNIT - 021640 - SHERIFF - CORONER/MORGUE						
3520	SERGEANT	68.10	1	1	1	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	65.40	2	2	2	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	63.40				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	63.40				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	61.50				SAF, INVEST & CUST
0031	CLERK STENOGRAPHER II	53.80	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		4	4	4	
BUDGET UNIT - 021645 - SHERIFF - ADMIN/SUPPORT SERVICES						
7252	SHERIFF-CORONER-PUBLIC ADMINISTRATOR	81.90	1	1	1	EXEMPT CLASS
9090	ASSISTANT SHERIFF CORONER	77.10	2	2	2	SENIOR MANAGEMENT
3535	SHERIFF'S CAPTAIN	74.60	1	1	1	SHERIFF, MANAGEMENT
0254	SHERIFF'S DIRECTOR OF ADMIN SERVICES	74.40	1	1	1	CONFIDENTIAL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3530	LIEUTENANT	71.50	1	1	1	SHERIFF, MANAGEMENT
0256	SHERIFF'S ADMINISTRATIVE ANALYST	69.90	1	1	1	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	1	2 *	MIDDLE MANAGEMENT
3520	SERGEANT	68.10	3	3	3	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	65.40	2	2	2	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	63.40				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	63.40				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	61.50				SAF, INVEST & CUST
5632	SENIOR OFFICE SYSTEMS ANALYST	65.10	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	61.90	1	1	1	PARA-PROF & TECH
0033	SECRETARY	58.50	1	1	1	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0031	CLERK STENOGRAPHER II	53.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		20	20	21	

BUDGET UNIT - 021650 - SHERIFF - LATHROP POLICE CONTRACT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3530	LIEUTENANT	71.50	2	2	2	SHERIFF, MANAGEMENT
3515	DEPUTY SHERIFF II	65.40	13	14 *	14 *	SHRF. NON-MANAGEMENT
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		16	17	17	

BUDGET UNIT - 021658 - SHERIFF - UNIFIED COURT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3520	SERGEANT	68.10	6	6	6	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	65.40	33	33	33	SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	63.40	4	4	4	SHRF. NON-MANAGEMENT
3502	-CORRECTIONAL OFFICER	63.20	1	1	1	CORRECTIONAL
3503	-CORRECTIONAL OFFICER TRAINEE	62.80				CORRECTIONAL
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		45	45	45	
0000	TEMPORARY (FTE)		6.5	6.5	6.5	
	POSITION TOTAL		51.5	51.5	51.5	

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
BUDGET UNIT - 022600 - SHERIFF - CUSTODY						
3535	SHERIFF'S CAPTAIN	74.60	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	71.50	6	6	6	SHERIFF, MANAGEMENT
0257	CENTRAL SERVICES ADMINISTRATOR	71.50	1	1	1	MIDDLE MANAGEMENT
3520	-SERGEANT	68.10	10	10	10	SHERIFFS SERGEANT
3501	-CORRECTIONAL SERGEANT	66.40	10	10	10	CORRECTIONAL
6804	MANAGEMENT ANALYST III	68.00	1	1	1	MIDDLE MANAGEMENT
4128	INMATE PROGRAMS & SERVICES DIRECTOR	65.70	1	1	1	MIDDLE MANAGEMENT
0258	CENTRAL SERVICES MANAGER	65.70	1	1	1	MIDDLE MANAGEMENT
3515	-DEPUTY SHERIFF II	65.40	47	47	47	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	63.40				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	63.40				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	61.50	7	7	7	SAF, INVEST & CUST
3502	-CORRECTIONAL OFFICER	63.20	161	166 *	166 *	CORRECTIONAL
3503	-CORRECTIONAL OFFICER TRAINEE	62.80	9	9	9	CORRECTIONAL
4127	INMATE CASE WORKER	61.10	1	1	1	SAF, INVEST & CUST
4179	SHERIFFS MATERIEL SERVICES COORD	60.00	1	1	1	SAF, INVEST & CUST
4175	SHERIFFS INMATE LABOR COORDINATOR	60.00	1	1	1	SAF, INVEST & CUST
4126	JAIL LIBRARIAN	59.00	1	1	1	PARA-PROF & TECH
4130	CUSTODY RECREATION SUPERVISOR	57.80	1	1	1	SAF, INVEST & CUST
4178	SHERIFFS MATERIEL SPECIALIST III	57.70	3	3	3	SAF, INVEST & CUST
4174	SHERIFFS INMATE LABOR SPECIALIST III	57.70	2	2	2	SAF, INVEST & CUST
4177	-SHERIFFS MATERIEL SPECIALIST II	56.70	2	2	2	SAF, INVEST & CUST
4176	-SHERIFFS MATERIEL SPECIALIST I	55.00	1	1	1	SAF, INVEST & CUST
4171	-SHERIFFS CENTRAL SERVICES ASSISTANT	52.60	1	1	1	SAF, INVEST & CUST
4170	-SHERIFFS CENTRAL SERVICES WORKER	50.80	2	2	2	SAF, INVEST & CUST
4173	-SHERIFFS INMATE LABOR SPECIALIST II	56.70	3	3	3	SAF, INVEST & CUST
4172	-SHERIFFS INMATE LABOR SPECIALIST I	55.00	2	2	2	SAF, INVEST & CUST
4171	-SHERIFFS CENTRAL SERVICES ASSISTANT	52.60				SAF, INVEST & CUST
4170	-SHERIFFS CENTRAL SERVICES WORKER	50.80	1	1	1	SAF, INVEST & CUST
4131	CUSTODY RECREATION ASSISTANT	56.30	1	1	1	SAF, INVEST & CUST
0006	ACCOUNTING TECHNICIAN I	55.40	3	3	3	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	12	12	12	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	9	9	9	OFF TECH & CLER
	ALLOCATED TOTAL		304	309	309	
0000	TEMPORARY (FTE)		28.8	29.8 *	29.8 *	
	POSITION TOTAL		332.8	338.8	338.8	

POSITION BUDGET DETAIL

BUDGET UNIT - 022620 - SHERIFF - WORK PROGRAMS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3520	SERGEANT	68.10	1	1	1	SHERIFFS SERGEANT
0221	WORK PROGRAM SPECIALIST II	55.70	3	3	3	PARA-PROF & TECH
0220	WORK PROGRAM SPECIALIST I	54.00	7	7	7	PARA-PROF & TECH
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		12	12	12	
0000	TEMPORARY (FTE)		2.5	2.5	2.5	
	POSITION TOTAL		14.5	14.5	14.5	

BUDGET UNIT - 022621 - CORRECTIONAL HEALTH SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1559	PHARMACY MANAGER	73.50	1	1	1	PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.30	1	1	1	REGISTERED NURSES
1127	-SENIOR PHYSICIAN ASSISTANT	71.20				PROFESSIONAL
1106	-NURSE PRACTITIONER II	70.60				REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	70.50	1	1	1	PROFESSIONAL
1105	-NURSE PRACTITIONER I	69.80				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	69.70				PROFESSIONAL
1030	NURSING DEPARTMENT MANAGER	70.10	1	1	1	MIDDLE MANAGEMENT
1020	-STAFF NURSE V (CLINICAL NURSE)	67.30				REGISTERED NURSES
1137	-INFECTION SURVEILLANCE NURSE	66.10				REGISTERED NURSES
1015	-STAFF NURSE IV	66.10	2	2	2	REGISTERED NURSES
6964	-REGISTERED NURSE	64.80				REGISTERED NURSES
1010	-STAFF NURSE III	64.80	7	9 *	9 *	REGISTERED NURSES
1005	-STAFF NURSE II	64.10				REGISTERED NURSES
1000	-STAFF NURSE I	62.80				REGISTERED NURSES
1047	-SENIOR PSYCHIATRIC TECHNICIAN	60.40	1	1	1	PARA-PROF & TECH
1046	-PSYCHIATRIC TECHNICIAN	58.70	3	3	3	PARA-PROF & TECH
1275	-SPECIAL PROCEDURES TECHNICIAN II	58.00				PARA-PROF & TECH
1535	-MENTAL HEALTH SPECIALIST II	57.90				PARA-PROF & TECH
1052	-SENIOR LICENSED VOCATIONAL NURSE	57.20				PARA-PROF & TECH
1274	-SPECIAL PROCEDURES TECHNICIAN I	57.00				PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	56.90				PARA-PROF & TECH
1201	-ORTHOPEDIC TECHNICIAN	56.50				PARA-PROF & TECH
1051	-LICENSED VOCATIONAL NURSE	56.20	7	7	7	PARA-PROF & TECH
1049	-OPERATING ROOM TECHNICIAN	53.20				PARA-PROF & TECH
1053	-MEDICAL ASSISTANT	52.90	1	1	1	PARA-PROF & TECH
1050	-NURSING ASSISTANT	51.90				PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	49.90	2	2	2	PARA-PROF & TECH
1540	FORENSIC MENTAL HEALTH COORDINATOR	66.30	1	1	1	PARA-PROF & TECH
1408	MEDICAL RECORDS TECHNICIAN III	60.40	1	1	1	OFF TECH & CLER
0105	STOREKEEPER I	56.50	1	1	1	TRADES, LABOR & INST

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0003	OFFICE ASSISTANT SUPERVISOR	55.40	1	1	1	OFF TECH & CLER
1570	PHARMACY TECHNICIAN	54.10	2	2	2	PARA-PROF & TECH
0021	OFFICE ASSISTANT II	52.30	6	6	6	OFF TECH & CLER
	ALLOCATED TOTAL		39	41	41	
0000	TEMPORARY (FTE)		22.5	25.5 *	25.5 *	
	POSITION TOTAL		61.5	66.5	66.5	

BUDGET UNIT - 022700 - PROBATION-JUVENILE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.20	1	1	1	MIDDLE MANAGEMENT
3456	PROBATION UNIT SUPERVISOR	66.30	5	5	5	SAF, INVEST & CUST
3455	PROBATION OFFICER III	64.80	12	12	12	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	62.80	15	15	15	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	59.50	8	9 *	9 *	SAF, INVEST & CUST
0003	OFFICE ASSISTANT SUPERVISOR	55.40	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	3	3	3	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	10	10	10	OFF TECH & CLER
	ALLOCATED TOTAL		56	57	57	
0000	TEMPORARY (FTE)		13.5	13.0 *	13.0 *	
	POSITION TOTAL		69.5	70.0	70.0	

BUDGET UNIT - 022702 - PROBATION-ADULT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.20	1	1	1	MIDDLE MANAGEMENT
3456	PROBATION UNIT SUPERVISOR	66.30	4	4	4	SAF, INVEST & CUST
3455	PROBATION OFFICER III	64.80	4	4	4	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	62.80	13	14 *	14 *	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	59.50	11	12 *	12 *	SAF, INVEST & CUST
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	4	4	4	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	20	22 *	22 *	OFF TECH & CLER
	ALLOCATED TOTAL		60	64	64	
0000	TEMPORARY (FTE)		1.5	.8 *	.8 *	
	POSITION TOTAL		61.5	64.8	64.8	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
BUDGET UNIT - 022714 - GANG VIOLENCE INTERV LLEBG						
3453	PROBATION OFFICER II	62.80	2	2	2	SAF, INVEST & CUST
	ALLOCATED TOTAL		2	2	2	
BUDGET UNIT - 022724 - KIDS ALC/DRUG ALTERN LLEBG						
3455	PROBATION OFFICER III	64.80	1	1	1	SAF, INVEST & CUST
3453	PROBATION OFFICER II	62.80	1	1	1	SAF, INVEST & CUST
3440	GROUP COUNSELOR ASSISTANT-JUV HALL	55.60	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		3	3	3	
BUDGET UNIT - 022733 - YOUTH ACCOUNTABILITY LLEBG/96 FD 24						
3456	PROBATION UNIT SUPERVISOR	66.30	1	1	1	SAF, INVEST & CUST
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		2	2	2	
BUDGET UNIT - 022734 - STKN JUVENILE CO-OP LLEBG						
3455	PROBATION OFFICER III	64.80	1	1	1	SAF, INVEST & CUST
3453	PROBATION OFFICER II	62.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		2	2	2	
BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION						
7056	COUNTY PROBATION OFFICER	78.40	1	1	1	EXECUTIVE
9081	ASSISTANT COUNTY PROBATION OFFICER	76.00	1	1	1	SENIOR MANAGEMENT
3460	DEPUTY CHIEF PROBATION OFFICER	71.00	2	2	2	MIDDLE MANAGEMENT
6820	MANAGEMENT SERVICES ADMINISTRATOR	70.80	1	1	1	CONFIDENTIAL
0332	MANAGEMENT ANALYST III	68.40	1	1	1	CONFIDENTIAL
0033	SECRETARY	58.50	1	1	1	OFF TECH & CLER
0004	OFFICE MANAGER II	58.40	1	1	1	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		9	9	9	

BUDGET UNIT - 022750 - PROBATION-CHALLENGE/CROSSROADS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3456	PROBATION UNIT SUPERVISOR	66.30	1	1	1	SAF, INVEST & CUST
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		2	2	2	
0000	TEMPORARY (FTE)		4.0	5.0 *	5.0 *	
	POSITION TOTAL		6.0	7.0	7.0	

BUDGET UNIT - 022755 - PROBATION-TANF

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3456	PROBATION UNIT SUPERVISOR	66.30	3	3	3	SAF, INVEST & CUST
3455	PROBATION OFFICER III	64.80	2	2	2	SAF, INVEST & CUST
0046	ACCOUNTANT AUDITOR II	62.90	1	1	1	PARA-PROF & TECH
3453	-PROBATION OFFICER II	62.80	7	7	7	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	59.50	1	1	1	SAF, INVEST & CUST
3441	-GROUP COUNSELOR I-JUV HALL	58.90	2	2	2	SAF, INVEST & CUST
3440	-GROUP COUNSELOR ASSISTANT-JUV HALL	55.60	4	4	4	SAF, INVEST & CUST
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		24	24	24	
0000	TEMPORARY (FTE)		.8	.8	.8	
	POSITION TOTAL		24.8	24.8	24.8	

BUDGET UNIT - 022760 - OCJP-JAIBG-SOUTH STOCKTON CO-OP

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3453	PROBATION OFFICER II	62.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		1	1	1	

BUDGET UNIT - 022800 - JUVENILE DETENTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.20	2	2	2	MIDDLE MANAGEMENT
3456	PROBATION UNIT SUPERVISOR	66.30	1	1	1	SAF, INVEST & CUST
3443	GROUP COUNSELOR III-JUV-HALL	63.40	5	5	5	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	62.80				SAF, INVEST & CUST
3450	-PROBATION OFFICER I	59.50	1	1	1	SAF, INVEST & CUST
3442	GROUP COUNSELOR II-JUV HALL	60.60	22	22	22	SAF, INVEST & CUST
3441	-GROUP COUNSELOR I-JUV HALL	58.90	41	41	41	SAF, INVEST & CUST

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3440	-GROUP COUNSELOR ASSISTANT-JUV HALL	55.60	25	33 *	33 *	SAF, INVEST & CUST
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		101	109	109	
0000	TEMPORARY (FTE)		21.9	14.0 *	14.0 *	
	POSITION TOTAL		122.9	123.0	123.0	

BUDGET UNIT - 024100 - FLOOD CHANNEL MAINTENANCE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
4255	CHANNEL MAINTENANCE SUPERINTENDENT	67.50	1	1	1	MIDDLE MANAGEMENT
4250	GENERAL FOREMAN	65.50	1	1	1	MIDDLE MANAGEMENT
4225	EQUIPMENT OPERATOR II	61.50	4	4	4	TRADES, LABOR & INST
4220	EQUIPMENT OPERATOR I	59.50	5	5	5	TRADES, LABOR & INST
4192	STRUCTURAL REPAIR & FIELD WORKER	59.50	1	1	1	TRADES, LABOR & INST
5046	PEST ABATEMENT OPERATOR II	57.50	3	3	3	TRADES, LABOR & INST
4191	-HIGHWAY MAINTENANCE WORKER	57.50	3	3	3	TRADES, LABOR & INST
4185	-MAINTENANCE WORKER	55.00	8	8	8	TRADES, LABOR & INST
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		27	27	27	
0000	TEMPORARY (FTE)		.4	.0 *	.0 *	
	POSITION TOTAL		27.4	27.0	27.0	

BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9094	DEPUTY DIRECTOR OF NEIGHBORHOOD PRESV	70.70	1	1	1	SENIOR MANAGEMENT
6804	-MANAGEMENT ANALYST III	68.00	1	1	1	MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	65.60				PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	60.60	1	1	1	PARA-PROF & TECH
3015	SENIOR HOUSING REHAB SPECIALIST	66.50	1	1	1	TRADES, LABOR & INST
3017	-HOUSING REHABILITATION SPECIALIST II	64.50	2	2	2	TRADES, LABOR & INST
3016	-HOUSING REHABILITATION SPECIALIST I	63.50	1	1	1	TRADES, LABOR & INST
0046	ACCOUNTANT AUDITOR II	62.90	1	1	1	PARA-PROF & TECH
0006	ACCOUNTING TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		11	11	11	

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER						
7020	AGRICULTURAL COMMISSIONER/SEALER	76.20	1	1	1	EXECUTIVE
9086	ASSISTANT AGRICULTURAL COMMISSIONER	70.70	1	1	1	SENIOR MANAGEMENT
5632	SENIOR OFFICE SYSTEMS ANALYST	65.10	1	1	1	PARA-PROF & TECH
5070	DEPUTY AGRICULTURAL COMMISSIONER	65.00	4	4	4	MIDDLE MANAGEMENT
5062	-SENIOR AG BIOLOGIST ENTOMOLOGIST	62.40				PROFESSIONAL
5061	-AGRICULTURAL BIOLOGIST ENTOMOLOGIST	60.40	1	1	1	PROFESSIONAL
5060	-SENIOR AGRICULTURAL BIOLOGIST	62.40	9	9	9	PROFESSIONAL
5059	-AGRICULTURAL BIOLOGIST II	60.40	1	1	1	PROFESSIONAL
5058	-AGRICULTURAL BIOLOGIST I	58.40	6	6	6	PROFESSIONAL
5631	OFFICE SYSTEMS ANALYST	61.90	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	5	5	5	OFF TECH & CLER
	ALLOCATED TOTAL		33	33	33	
0000	TEMPORARY (FTE)		6.8	6.0 *	6.5 *	
	POSITION TOTAL		39.8	39.0	39.5	
BUDGET UNIT - 024701 - GLASSYWINGED SHARPSHOOTER PREVENTION						
0000	TEMPORARY (FTE)		5.3	5.3	6.3 *	
	POSITION TOTAL		5.3	5.3	6.3	
BUDGET UNIT - 024900 - SEALER OF WEIGHTS & MEASURES						
3043	DEPUTY SEALER OF WEIGHTS & MEASURES	65.00	1	1	1	MIDDLE MANAGEMENT
3042	WEIGHTS & MEASURES SUPERVISING INSPCT	61.20	1	1	1	PARA-PROF & TECH
3041	-WEIGHTS & MEASURES INSPECTOR II	60.20	3	3	3	PARA-PROF & TECH
3040	-WEIGHTS & MEASURES INSPECTOR I	59.20				PARA-PROF & TECH
	ALLOCATED TOTAL		5	5	5	
BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT						
7030	DIRECTOR OF COMMUNITY DEVELOPMENT	79.70	1	1	1	EXECUTIVE
9077	CHIEF DEPUTY DIRECTORDEVELOPMENT SERV	75.70	1	1	1	SENIOR MANAGEMENT
2036	ENGINEER V	73.00	1	1	1	MIDDLE MANAGEMENT
9078	DEPUTY DIRECTOR OF PLANNING	72.40	1	1	1	SENIOR MANAGEMENT

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9093	DEPUTY DIRECTOR BUILDING INSPECTION	70.70	1	1	1	SENIOR MANAGEMENT
5635	OFFICE AUTOMATION COORDINATOR	69.70	1	1	1	MIDDLE MANAGEMENT
5636	GEOGRAHIC INFO SYSTEMS COORDINATOR	69.70	1	1	1	MIDDLE MANAGEMENT
6804	-MANAGEMENT ANALYST III	68.00				MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	65.60				PARA-PROF & TECH
6801	-MANAGEMENT ANALYST I	60.60		1 *	1 *	PARA-PROF & TECH
2330	SENIOR PLANNER	68.00	4	4	4	MIDDLE MANAGEMENT
3021	SENIOR PLAN CHECK ENGINEER	67.80	1	1	1	PROFESSIONAL
2297	DEVELOPMENT SERVICES COUNTER MANAGER	67.80	1	1	1	MIDDLE MANAGEMENT
9999	GEOGRAPHIC INFO SYSTEMS SPECIALIST	67.70		1 *		PARA-PROF & TECH
3019	PLAN CHECK ENGINEER II	66.80	1	2 *	2 *	PROFESSIONAL
3025	FIRE SERVICES COORDINATOR	66.50	1	1	1	TRADES, LABOR & INST
3011	SENIOR BUILDING INSPECTOR	66.50	3	4 *	4 *	TRADES, LABOR & INST
0178	SYSTEMS & PROGRAMMING ANALYST III	65.60			1 *	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	65.10	1	1	1	PARA-PROF & TECH
2320	-ASSOCIATE PLANNER	64.80	3	3	3	PROFESSIONAL
2310	-ASSISTANT PLANNER	60.80	4	4	4	PROFESSIONAL
3009	-BUILDING INSPECTOR II	64.50	4	6 *	6 *	TRADES, LABOR & INST
3008	-BUILDING INSPECTOR I	63.50	1	1	1	TRADES, LABOR & INST
2306	GRAPHIC ARTIST	62.20	1	1	1	PARA-PROF & TECH
2309	SENIOR CODE ENFORCEMENT OFFICER	62.80	1	1	1	SAF, INVEST & CUST
0055	ADMINISTRATIVE ASSISTANT I	61.80	1	1	1	PARA-PROF & TECH
2296	DEVELOPMENT SERVICES SENIOR TECH	61.70	3	3	3	PARA-PROF & TECH
2312	-CODE ENFORCEMENT OFFICER II	61.80	1	1	1	SAF, INVEST & CUST
2311	-CODE ENFORCEMENT OFFICER I	60.80	3	3	3	SAF, INVEST & CUST
2295	DEVELOPMENT SERVICES TECHNICIAN	59.70	3	3	3	PARA-PROF & TECH
0006	ACCOUNTING TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	2	2	2	OFF TECH & CLER
0031	CLERK STENOGRAPHER II	53.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	2	2	2	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	4	4	4	OFF TECH & CLER
	ALLOCATED TOTAL		54	60	60	
0000	TEMPORARY (FTE)		.0	1.5 *	1.5 *	
	POSITION TOTAL		54.0	61.5	61.5	

BUDGET UNIT - 025700 - SHERIFF - PUBLIC ADMINISTRATOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0010	DEPUTY PUBLIC ADMINISTRATOR	60.90	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
0009	PUBLIC ADMINISTRATOR'S AIDE	54.30	2	2	2	OFF TECH & CLER
	ALLOCATED TOTAL		4	4	4	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
BUDGET UNIT - 025900 - RECORDER						
9075	ASSISTANT RECORDER-COUNTY CLERK	67.90	1	1	1	SENIOR MANAGEMENT
0040	SENIOR RECORDABLE DOCUMENTS EXAMINER	57.30	1	1	1	OFF TECH & CLER
0138	MICROGRAPHIC TECHNICIAN III	55.00	1	1	1	OFF TECH & CLER
0043	LEGAL DOCUMENTS CLERK	55.00	1	1	1	OFF TECH & CLER
5611	DATA TECHNICIAN I	54.80		1 *	1 *	OFF TECH & CLER
0041	RECORDABLE DOCUMENTS EXAMINER	54.50	3	3	3	OFF TECH & CLER
0137	-MICROGRAPHIC TECHNICIAN II	53.30	1	1	1	OFF TECH & CLER
0136	-MICROGRAPHIC TECHNICIAN I	52.30	1	1	1	OFF TECH & CLER
0042	RECORDABLE DOCUMENTS INDEXER	53.30		3 *	3 *	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	4	5 *	5 *	OFF TECH & CLER
	ALLOCATED TOTAL		14	19	19	
0000	TEMPORARY (FTE)		.0	.3 *	.3 *	
	POSITION TOTAL		14.0	19.3	19.3	
BUDGET UNIT - 025901 - RECORDER-EQUIPMENT/AUTOMATION						
5612	DATA TECHNICIAN II	56.80	1	1	1	OFF TECH & CLER
5611	DATA TECHNICIAN I	54.80	1	*	*	OFF TECH & CLER
0042	RECORDABLE DOCUMENTS INDEXER	53.30	5	2 *	2 *	OFF TECH & CLER
	ALLOCATED TOTAL		7	3	3	
BUDGET UNIT - 026000 - EMERGENCY SERVICES						
9037	DIRECTOR OF EMERGENCY OPERATIONS	69.40	1	1	1	EXECUTIVE
0505	ASSISTANT COORDINATOR HAZ MAT PROGRAM	65.30	1	1	1	MIDDLE MANAGEMENT
0502	ASSISTANT COORDINATOR EMERGENCY SVCS	65.30	1	1	1	MIDDLE MANAGEMENT
0512	HAZARDOUS MATERIAL SPEC SUPERVISOR	63.80	2	1 *	1 *	SAF, INVEST & CUST
0507	EMERGENCY PLANNER	63.70	1	*	*	PARA-PROF & TECH
0511	-HAZARDOUS MATERIAL SPECIALIST II	62.80	2	4 *	4 *	SAF, INVEST & CUST
0510	-HAZARDOUS MATERIAL SPECIALIST I	61.80				SAF, INVEST & CUST
0033	SECRETARY	58.50	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		12	12	12	

BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
3610	ANIMAL CONTROL OFFICER	65.00	1	1	1	MIDDLE MANAGEMENT
3605	DEPUTY ANIMAL CONTROL OFFICER	56.40	7	7	7	SAF, INVEST & CUST
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		9	9	9	
0000	TEMPORARY (FTE)		2.3	2.3	2.3	
	POSITION TOTAL		11.3	11.3	11.3	

BUDGET UNIT - 028000 - TRIAL COURT OPERATIONS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9008	TRAFFIC TRIAL COMMISSIONER	$3,628.06	1	1	1	
9007	COMMISSIONER	$3,628.06	1	1	1	
7264	SUPERIOR CRT JUDGES	$365.38	25	25	25	
9009	FAMILY LAW COMMISSIONER	$3,854.82	1	1	1	
9059	COURT EXECUTIVE OFFICER	79.90	1	1	1	EXECUTIVE
9052	SUPERVISING LEGAL RESEARCH ATTORNEY	76.00	1	1	1	PROFESSIONAL
9063	ASSISTANT COURT EXECUTIVE OFFICE	75.40	3	3	3	SENIOR MANAGEMENT
9051	-ATTORNEY IV - SUPERIOR COURT	75.20	3	3	3	PROFESSIONAL
9050	-ATTORNEY III-SUPERIOR COURT	72.20				PROFESSIONAL
9049	-ATTORNEY II-SUPERIOR COURT	68.20				PROFESSIONAL
9048	-ATTORNEY I-SUPERIOR COURT	64.20	1	1	1	PROFESSIONAL
9064	DEPUTY COURT EXECUTIVE OFFICER	71.10	1	1	1	SENIOR MANAGEMENT
9065	COURT FAMILY & CHILDRENS SRVCS DIR	69.50	1	1	1	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	1	1	MIDDLE MANAGEMENT
9067	SENIOR COURT REPORTER	67.50	2	2	2	PROFESSIONAL
0780	FAMILY COURT MEDIATOR	66.70	4	4	4	PROFESSIONAL
9066	COURT REPORTER	66.50	14	14	14	PROFESSIONAL
0305	PERSONNEL ANALYST II	66.00	1	1	1	CONFIDENTIAL
0164	SYSTEMS & PROCEDURES ANALYST II	65.90	1	1	1	PARA-PROF & TECH
0178	SYSTEMS & PROGRAMMING ANALYST III	65.60	2	2	2	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	65.10	1	1	1	PARA-PROF & TECH
9019	SUPERIOR COURT INVESTIGATOR	64.80	1	1	1	SAF, INVEST & CUST
0056	ADMINISTRATIVE ASSISTANT II	64.60	1	1	1	PARA-PROF & TECH
9069	COURT ADMINISTRATIVE SPECIALIST	64.50	1	1	1	SENIOR MANAGEMENT
0066	COURT RECORDS MANAGER	64.50	1	1	1	PROFESSIONAL
0065	COURT MANAGER	63.70	5	5	5	MIDDLE MANAGEMENT
0068	COURT OPERATIONS COORDINATOR	63.30	3	3	3	MIDDLE MANAGEMENT
0046	ACCOUNTANT AUDITOR II	62.90	1	1	1	PARA-PROF & TECH
0177	SYSTEMS & PROGRAMMING ANALYST II	62.40	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	61.90	1	1	1	PARA-PROF & TECH
0079	DRUG COURT COORDINATOR	60.90	1	1	1	OFF TECH & CLER
0069	LEGAL PROCESS SUPERVIOR	60.90	11	11	11	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0082	SENIOR COURTROOM CLERK	60.40	2	2	2	OFF TECH & CLER
0077	COURTROOM CLERK	59.40	36	36	36	OFF TECH & CLER
9025	PROBATE CLERK	59.10	1	1	1	OFF TECH & CLER
9071	SENIOR JUDICIAL SECRETARY	58.50	1	1	1	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
9070	JUDICIAL SECRETARY	56.50	3	3	3	OFF TECH & CLER
9021	LEGAL STENOGRAPHER - SUPERIOR COURT	56.50	3	3	3	OFF TECH & CLER
0096	-LEGAL PROCESS CLERK III	56.30	65	65	65	OFF TECH & CLER
0095	-LEGAL PROCESS CLERK II	54.30	23	23	23	OFF TECH & CLER
0094	-LEGAL PROCESS CLERK I	52.30	38	38	38	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
9632	LEGAL INTERN	53.20	1	1	1	PARA-PROF & TECH
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		268	268	268	
0000	TEMPORARY (FTE)		26.0	26.0	26.0	
	POSITION TOTAL		294.0	294.0	294.0	

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
7080	DIRECTOR OF PUBLIC WORKS	81.50	1	1	1	EXECUTIVE
9088	DEPUTY DIRECTOR-PUBLIC WORKS	77.10	3	3	3	SENIOR MANAGEMENT
9999	PUBLIC WORKS BUSINESS ADMINISTRATOR	72.30		1 *	1 *	SENIOR MANAGEMENT
0161	DEPARTMENTAL SYSTEM COORDINATOR	69.30		1 *	1 *	MIDDLE MANAGEMENT
0058	PUBLIC WORKS FISCAL MANAGER	67.30	1	1	1	MIDDLE MANAGEMENT
0047	ACCOUNTANT AUDITOR III	65.40	1	1	1	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	62.90		1 *	1 *	PARA-PROF & TECH
5631	OFFICE SYSTEM ANALYST	61.90		2 *	2 *	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	61.80		1 *	1 *	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	59.80	1	1	1	PARA-PROF & TECH
0004	OFFICE MANAGER II	58.40	1	1	1	OFF TECH & CLER
5612	DATA TECHNICIAN II	56.80	1	1	1	OFF TECH & CLER
0036	PUBLIC WORKS SECRETARY	56.50	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
5611	DATA TECHNICIAN I	54.80	1	1	1	OFF TECH & CLER
0012	PUBLIC WORKS RECORDS SUPERVISOR	54.50	1	1	1	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	53.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	3	3	3	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	5	5	5	OFF TECH & CLER
	ALLOCATED TOTAL		22	28	28	
0000	TEMPORARY (FTE)		1.7	2.2 *	2.2 *	
	POSITION TOTAL		23.7	30.2	30.2	

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
2036	ENGINEER V	73.00	5	5	5	MIDDLE MANAGEMENT
2035	-ENGINEER IV	70.70	5	5	5	PROFESSIONAL
2034	-ENGINEER III	69.20	1	1	1	PROFESSIONAL
2033	-ENGINEER II	67.70				PROFESSIONAL
2032	-ENGINEER I	64.70	3	3	3	PROFESSIONAL
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	*	*	MIDDLE MANAGEMENT
2063	CHIEF PROJECT INSPECTOR	68.80	1	1	1	MIDDLE MANAGEMENT
2024	ENGINEERING ASSISTANT III	68.20	1	1	1	PARA-PROF & TECH
2330	SENIOR PLANNER	68.00	1	1	1	MIDDLE MANAGEMENT
6804	MANAGEMENT ANALYST III	68.00	1	1	1	MIDDLE MANAGEMENT
2078	LICENSED LAND SURVEYOR	66.90	1	1	1	PROFESSIONAL
2023	-ENGINEERING ASSISTANT II	65.90	2	*	*	PARA-PROF & TECH
2022	-ENGINEERING ASSISTANT I	62.40	8	*	*	PARA-PROF & TECH
2023	ENGINEERING ASSISTANT II	65.90		3 *	3 *	PARA-PROF & TECH
2022	ENGINEERING ASSISTANT I	62.40		9 *	9 *	PARA-PROF & TECH
6803	-MANAGEMENT ANALYST II	65.60				PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	60.60		1 *	1 *	PARA-PROF & TECH
2320	ASSOCIATE PLANNER	64.80	1	1	1	PROFESSIONAL
0056	-ADMINISTRATIVE ASSISTANT II	64.60	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	61.80	1	2 *	2 *	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	59.80				PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	61.90	1	*	*	PARA-PROF & TECH
2020	-SENIOR ENGINEERING AIDE	58.70	5	5	5	PARA-PROF & TECH
2010	-ENGINEERING AIDE	55.20	4	6 *	6 *	PARA-PROF & TECH
0002	OFFICE ASSISTANT III	53.30		1 *	1 *	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	2	2	2	OFF TECH & CLER
	ALLOCATED TOTAL		45	50	50	
0000	TEMPORARY (FTE)		2.2	3.0 *	3.0 *	
	POSITION TOTAL		47.2	53.0	53.0	

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINTENANCE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
4328	EQUIPMENT MAINTENANCE FOREMAN	63.00	1	1	1	TRADES, LABOR & INST
0055	ADMINISTRATIVE ASSISTANT I	61.80	1	*	*	PARA-PROF & TECH
9999	AUTOMATIVE MATERIALS SPECIALIST	61.80		1 *	1 *	PARA-PROF & TECH
4335	WELDER	62.00	1	1	1	TRADES, LABOR & INST
4326	HEAVY EQUIPMENT MECHANIC	62.00	8	8	8	TRADES, LABOR & INST
4207	EQUIPMENT SERVICE WORKER III	57.50	2	2	2	TRADES, LABOR & INST
0105	STOREKEEPER I	56.50	2	2	2	TRADES, LABOR & INST

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		16	16	16	
0000	TEMPORARY (FTE)		.7	.7	.7	
	POSITION TOTAL		16.7	16.7	16.7	

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINTENANCE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
4254	MAINTENANCE SUPERINTENDENT	68.80	1	1	1	MIDDLE MANAGEMENT
4250	GENERAL FOREMAN	65.50	5	5	5	MIDDLE MANAGEMENT
4340	TRAFFIC FOREMAN	63.00	1	1	1	TRADES, LABOR & INST
4231	BRIDGE MAINTENANCE FOREMAN	63.00	1	1	1	TRADES, LABOR & INST
4227	EQUIPMENT OPERATOR FOREMAN	63.00	3	3	3	TRADES, LABOR & INST
4226	TRANSPORT TRUCK DRIVER	62.50	1	1	1	TRADES, LABOR & INST
4345	TRAFFIC STRIPER OPERATOR II	61.50	1	1	1	TRADES, LABOR & INST
4235	TREE CREW SUPERVISOR	61.50	1	1	1	TRADES, LABOR & INST
4225	EQUIPMENT OPERATOR II	61.50	9	9	9	TRADES, LABOR & INST
4230	BRIDGE MAINTENANCE WORKER	61.00	4	4	4	TRADES, LABOR & INST
0045	ACCOUNTANT AUDITOR I	59.40	1	1	1	PARA-PROF & TECH
4344	TRAFFIC STRIPER OPERATOR I	59.50	2	2	2	TRADES, LABOR & INST
4220	EQUIPMENT OPERATOR I	59.50	19	19	19	TRADES, LABOR & INST
4233	TREE CREW WORKER	58.50	3	3	3	TRADES, LABOR & INST
4253	TRAFFIC MAINTENANCE WORKER	57.50	2	2	2	TRADES, LABOR & INST
4200	BRIDGE TENDER	57.50	3	1 *	1 *	TRADES, LABOR & INST
4191	-HIGHWAY MAINTENANCE WORKER	57.50	29	29	29	TRADES, LABOR & INST
4185	-MAINTENANCE WORKER	55.00	14	14	14	TRADES, LABOR & INST
0105	STOREKEEPER I	56.50	1	1	1	TRADES, LABOR & INST
0135	RADIO COMMUNICATION CLERK	54.80	1	1	1	OFF TECH & CLER
4205	EQUIPMENT SERVICE WORKER I	54.00	4	4	4	TRADES, LABOR & INST
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		107	105	105	
0000	TEMPORARY (FTE)		4.4	7.7 *	7.7 *	
	POSITION TOTAL		111.4	112.7	112.7	

BUDGET UNIT - 030108 - PUBLIC WORKS-DEVELOPMENT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
2036	ENGINEER V	73.00	2	2	2	MIDDLE MANAGEMENT
2035	-ENGINEER IV	70.70	1	1	1	PROFESSIONAL
2034	-ENGINEER III	69.20				PROFESSIONAL
2033	-ENGINEER II	67.70				PROFESSIONAL
2032	-ENGINEER I	64.70	2	2	2	PROFESSIONAL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
6804	MANAGEMENT ANALYST III	68.00		1 *	1 *	MIDDLE MANAGEMENT
2105	SENIOR REAL PROPERTY AGENT	66.80	1	*	*	MIDDLE MANAGEMENT
9999	ENVIRONMENTAL SPECIALIST	66.80		1 *	1 *	MIDDLE MANAGEMENT
2023	ENGINEERING ASSISTANT II	65.90	2	2	2	PARA-PROF & TECH
6803	-MANAGEMENT ANALYST II	65.60				PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	60.60	1	1	1	PARA-PROF & TECH
2103	ASSOCIATE REAL PROPERTY AGENT	64.70	1	1	1	PARA-PROF & TECH
0056	-ADMINISTRATIVE ASSISTANT II	64.60	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	61.80	1	1	1	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	59.80	1	1	1	PARA-PROF & TECH
2100	ASSISTANT REAL PROPERTY AGENT	62.70	1	1	1	PARA-PROF & TECH
2022	ENGINEERING ASSISTANT I	62.40	2	2	2	PARA-PROF & TECH
2020	-SENIOR ENGINEERING AIDE	58.70				PARA-PROF & TECH
2010	-ENGINEERING AIDE	55.20	1	1	1	PARA-PROF & TECH
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		18	19	19	
0000	TEMPORARY (FTE)		3.9	2.4 *	2.4 *	
	POSITION TOTAL		21.9	21.4	21.4	

BUDGET UNIT - 030400 - FLOOD CONTROL & WATER CONSERVATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
2090	WATER RESOURCE COORDINATOR	74.70	1	1	1	SENIOR MANAGEMENT
2036	ENGINEER V	73.00	2	2	2	MIDDLE MANAGEMENT
2035	-ENGINEER IV	70.70				PROFESSIONAL
2034	-ENGINEER III	69.20				PROFESSIONAL
2033	-ENGINEER II	67.70				PROFESSIONAL
2032	-ENGINEER I	64.70	2	1 *	1 *	PROFESSIONAL
6803	-MANAGEMENT ANALYST II	65.60	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	60.60				PARA-PROF & TECH
2022	ENGINEERING ASSISTANT I	62.40		1 *	1 *	PARA-PROF & TECH
2020	-SENIOR ENGINEERING AIDE	58.70				PARA-PROF & TECH
2010	-ENGINEERING AIDE	55.20	2	2	2	PARA-PROF & TECH
0031	CLERK STENOGRAPHER II	53.80	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		9	9	9	
0000	TEMPORARY (FTE)		1.0	.3 *	.3 *	
	POSITION TOTAL		10.0	9.3	9.3	

BUDGET UNIT - 040300 - MENTAL HEALTH SERVICES - PHARMACY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1555	DIRECTOR OF PHARMACY-MENTAL HEALTH	73.80	1	1	1	MIDDLE MANAGEMENT
1558	-PHARMACIST-STAFF	72.50	4	4	4	PROFESSIONAL
1557	-PHARMACIST-TRAINEE	70.80				PROFESSIONAL
1570	PHARMACY TECHNICIAN	54.10	3	3	3	PARA-PROF & TECH
	ALLOCATED TOTAL		8	8	8	
0000	TEMPORARY (FTE)		1.5	4.0 *	4.0 *	
	POSITION TOTAL		9.5	12.0	12.0	

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9150	BEHAVIORAL HEALTH OFFICER	83.10	1	1	1	SENIOR MANAGEMENT
9144	CHIEF DEPUTY DIR-MENTAL HEALTH SVCS	76.90	1	1	1	EXECUTIVE
9145	SENIOR DEPUTY DIR-MENTAL HEALTH SVCS	74.50	1	1	1	SENIOR MANAGEMENT
9146	DEPUTY DIRECTOR-MENTAL HEALTH SVCS	72.50	3	3	3	SENIOR MANAGEMENT
1620	CHIEF CLINICAL PSYCHOLOGIST	71.50	1	1	1	MIDDLE MANAGEMENT
1030	NURSING DEPARTMENT MANAGER	70.10	3	3	3	MIDDLE MANAGEMENT
1699	MENTAL HEALTH SERVICES FACILITY MNGR	69.50	1	1	1	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	1	1	MIDDLE MANAGEMENT
9056	PUBLIC GUARDIAN/CONSERVATOR	68.80	1	1	1	MIDDLE MANAGEMENT
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	68.30				PROFESSIONAL
1361	-OCCUPATIONAL THERAPIST III-SENIOR	67.00				PROFESSIONAL
1359	-OCCUPATIONAL THERAPIST II-STAFF	65.00	2	2	2	PROFESSIONAL
1357	-OCCUPATIONAL THERAPIST I	63.50				PROFESSIONAL
1528	-CHIEF CLINICAL SOCIAL WORKER	68.00				MIDDLE MANAGEMENT
1512	-CHIEF MENTAL HEALTH CLINICIAN	68.00	7	7	7	MIDDLE MANAGEMENT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	67.90	1	1	1	PARA-PROF & TECH
0164	-SYSTEMS & PROCEDURES ANALYST II	65.90				PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	65.60	1	1	1	PARA-PROF & TECH
5632	-SENIOR OFFICE SYSTEMS ANALYST	65.10	1	1	1	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	62.40	1	1	1	PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	61.90	2	2	2	PARA-PROF & TECH
0163	-SYSTEMS & PROCEDURES ANALYST I	60.90				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	58.90	2	2	2	PARA-PROF & TECH
0059	ACCOUNTING OFFICER	67.80	1	1	1	MIDDLE MANAGEMENT
1057	-MENTAL HEALTH CHARGE NURSE	67.30	3	3	3	REGISTERED NURSES
1025	-STAFF NURSE V (ASST NURSING DEPT MGR)	67.30				REGISTERED NURSES
1020	-STAFF NURSE V (CLINICAL NURSE)	67.30	1	1	1	REGISTERED NURSES
1015	-STAFF NURSE IV	66.10	7	7	7	REGISTERED NURSES
1056	-SENIOR MENTAL HEALTH NURSE	64.80	2	2	2	REGISTERED NURSES
1010	-STAFF NURSE III	64.80				REGISTERED NURSES
1055	-MENTAL HEALTH NURSE II	64.10				REGISTERED NURSES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1005	-STAFF NURSE II	64.10				REGISTERED NURSES
1054	-MENTAL HEALTH NURSE I	62.80				REGISTERED NURSES
1000	-STAFF NURSE I	62.80				REGISTERED NURSES
1047	-SENIOR PSYCHIATRIC TECHNICIAN	60.40	17	17	17	PARA-PROF & TECH
1046	-PSYCHIATRIC TECHNICIAN	58.70	17	17	17	PARA-PROF & TECH
1535	-MENTAL HEALTH SPECIALIST II	57.90	24	25 *	25 *	PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	56.90				PARA-PROF & TECH
1051	-LICENSED VOCATIONAL NURSE	56.20	1	2 *	2 *	PARA-PROF & TECH
1050	-NURSING ASSISTANT	51.90				PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	49.90	11	11	11	PARA-PROF & TECH
1526	-CLINICAL SOCIAL WORKER III	67.00	1	1	1	PROFESSIONAL
1511	-MENTAL HEALTH CLINICIAN III	67.00	10	10	10	PROFESSIONAL
6803	-MANAGEMENT ANALYST II	65.60	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	60.60	1	1	1	PARA-PROF & TECH
0047	-ACCOUNTANT AUDITOR III	65.40	1	1	1	PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	62.90				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	59.40	2	2	2	PARA-PROF & TECH
6707	ACTIVITY CENTER PROGRAM DIRECTOR	65.30	1	1	1	MIDDLE MANAGEMENT
1525	-CLINICAL SOCIAL WORKER II	64.80	3	3	3	PROFESSIONAL
1510	-MENTAL HEALTH CLINICIAN II	64.80	15	15	15	PROFESSIONAL
1520	-CLINICAL SOCIAL WORKER I	62.80	11	11	11	PROFESSIONAL
1509	-MENTAL HEALTH CLINICIAN I	62.80	38	39 *	39 *	PROFESSIONAL
0056	-ADMINISTRATIVE ASSISTANT II	64.60	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	61.80				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	59.80				PARA-PROF & TECH
1350	DAY TREATMENT PROGRAM DIRECTOR	64.30	2	2	2	MIDDLE MANAGEMENT
1539	MENTAL HEALTH COURT LIAISON	64.20	1	1	1	PARA-PROF & TECH
6714	PROGRAM COORDINATOR-DEVELOP DISABLED	62.70	1	1	1	PARA-PROF & TECH
1530	PATIENTS' RIGHTS ADVOCATE	62.70	1	1	1	PROFESSIONAL
1048	CHIEF PSYCHIATRIC TECHNICIAN	62.10	5	5	5	PARA-PROF & TECH
4303	CRAFTS WORKER IV	63.50	1	1	1	TRADES, LABOR & INST
4302	-CRAFTS WORKER III	62.50	1	1	1	TRADES, LABOR & INST
4301	-CRAFTS WORKER II	57.50	1	1	1	TRADES, LABOR & INST
4300	-CRAFTS WORKER I	55.50	2	2	2	TRADES, LABOR & INST
1537	CARE PROVIDER TRAINER	61.70	1	1	1	PROFESSIONAL
6535	ADULT PROTECTIVE SERVICES SOCIAL WKR	60.90	2	2	2	PARA-PROF & TECH
1505	DEPUTY PUBLIC GUARDIAN	60.90	2	2	2	PARA-PROF & TECH
6713	-PROGRAM SPECIALIST-DEVELOP DISABLED	60.70	5	1 *	1 *	PARA-PROF & TECH
6712	-INSTRUCTOR II	56.70	4	4	4	PARA-PROF & TECH
6711	-INSTRUCTOR I	54.70	5	5	5	PARA-PROF & TECH
6710	-INSTRUCTIONAL ASSISTANT	48.90	12	10 *	10 *	PARA-PROF & TECH
1341	REHABILITATION THERAPIST II	60.60	2	2	2	PARA-PROF & TECH
1536	MENTAL HEALTH SPECIALIST III	60.10	1	1	1	PARA-PROF & TECH
1408	MEDICAL RECORDS TECHNICIAN III	60.40	1	1	1	OFF TECH & CLER
1340	REHABILITATION THERAPIST I	58.60	4	4	4	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	58.40	5	5	5	OFF TECH & CLER
5612	DATA TECHNICIAN II	56.80	1	1	1	OFF TECH & CLER
0232	-ELIGIBILITY WORKER II	55.90				PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0230	-ELIGIBILITY WORKER I	52.40	1	1	1	PARA-PROF & TECH
0105	STOREKEEPER I	56.50	1	1	1	TRADES, LABOR & INST
6708	ACTIVITY CENTER COOK	55.50	1	1	1	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	55.40	10	10	10	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	4	4	4	OFF TECH & CLER
5611	DATA TECHNICIAN I	54.80	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	4	4	4	OFF TECH & CLER
1351	PSYCHIATRIC REHAB THERAPY ASSISTANT	52.70	3	3	3	PARA-PROF & TECH
0002	OFFICE ASSISTANT III	53.30	25	27 *	27 *	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	47	47	47	OFF TECH & CLER
9095	OFFICE OCCUPATIONS CLERK	50.00	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		357	356	356	
0000	TEMPORARY (FTE)		148.3	172.1 *	172.1 *	
	POSITION TOTAL		505.3	528.1	528.1	

BUDGET UNIT - 040600 - SUBSTANCE ABUSE SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9147	CHIEF DEPUTY DIR-SUB ABUSE & CHS	74.90	1	1	1	SENIOR MANAGEMENT
1107	-SENIOR NURSE PRACTITIONER	71.30				REGISTERED NURSES
1127	-SENIOR PHYSICIAN ASSISTANT	71.20	1	1	1	PROFESSIONAL
1106	-NURSE PRACTITIONER II	70.60	1	1	1	REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	70.50	1	1	1	PROFESSIONAL
1105	-NURSE PRACTITIONER I	69.80				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	69.70				PROFESSIONAL
1694	SUBSTANCE ABUSE PROGRAM COORDINATOR	68.30	1	1	1	MIDDLE MANAGEMENT
1025	-STAFF NURSE V (ASST NURSING DEPT MGR)	67.30				REGISTERED NURSES
1056	-SENIOR MENTAL HEALTH NURSE	64.80				REGISTERED NURSES
1055	-MENTAL HEALTH NURSE II	64.10				REGISTERED NURSES
1054	-MENTAL HEALTH NURSE I	62.80				REGISTERED NURSES
1051	-LICENSED VOCATIONAL NURSE	56.20	5	5	5	PARA-PROF & TECH
1050	-NURSING ASSISTANT	51.90				PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	49.90				PARA-PROF & TECH
1695	SUBSTANCE ABUSE DIVISION COORDINATOR	66.00	3	3	3	MIDDLE MANAGEMENT
0047	-ACCOUNTANT AUDITOR III	65.40	1	1	1	PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	62.90				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	59.40				PARA-PROF & TECH
1692	SUBSTANCE ABUSE DIRECTOR II	64.00	12	12	12	MIDDLE MANAGEMENT
5631	OFFICE SYSTEMS ANALYST	61.90	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	61.80	1	1	1	PARA-PROF & TECH
1690	SUBSTANCE ABUSE ASSISTANT DIRECTOR	58.90	9	9	9	PARA-PROF & TECH
1535	-MENTAL HEALTH SPECIALIST II	57.90				PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	56.90	1	*	*	PARA-PROF & TECH
0007	-ACCOUNTING TECHNICIAN II	58.40	2	2	2	OFF TECH & CLER
0006	-ACCOUNTING TECHNICIAN I	55.40				OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1689	SUBSTANCE ABUSE SENIOR COUNSELOR	55.90	16	16	16	PARA-PROF & TECH
0003	OFFICE ASSISTANT SUPERVISOR	55.40	3	3	3	OFF TECH & CLER
1688	-SUBSTANCE ABUSE COUNSELOR	53.90	67	67	67	PARA-PROF & TECH
1687	-SUBSTANCE ABUSE WORKER	51.40	10	10	10	PARA-PROF & TECH
0002	OFFICE ASSISTANT III	53.30	3	3	3	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	12	12	12	OFF TECH & CLER
4076	HOUSEKEEPING SERVICE WORKER	50.80	3	3	3	TRADES, LABOR & INST
	ALLOCATED TOTAL		154	153	153	
0000	TEMPORARY (FTE)		100.0	87.0 *	87.0 *	
	POSITION TOTAL		254.0	240.0	240.0	

BUDGET UNIT - 040800 - UTILITY DISTRICTS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
4405	UTILITY DISTRICT SUPERINTENDENT	68.80	1	1	1	MIDDLE MANAGEMENT
4404	UTILITY DISTRICT OPERATIONS FOREMAN	64.80	1	1	1	MIDDLE MANAGEMENT
4403	UTILITY DISTRICT SR MAINT WORKER	61.00	2	2	2	TRADES, LABOR & INST
4401	-UTILITY DISTRICT MAINT WORKER	59.20	10	*	*	TRADES, LABOR & INST
5054	-AGRICULTURAL FIELD & LAB TECH I	53.00				TRADES, LABOR & INST
4401	UTILITY DISTRICT MAINT WORKER	59.20		11 *	11 *	TRADES, LABOR & INST
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		16	17	17	
0000	TEMPORARY (FTE)		2.3	.8 *	.8 *	
	POSITION TOTAL		18.3	17.8	17.8	

BUDGET UNIT - 041000 - PUBLIC HEALTH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9151	PUBLIC HEALTH OFFICER	83.10	1	1	1	SENIOR MANAGEMENT
9152	ASSISTANT HEALTH OFFICER	80.10	2	1 *	1 *	SENIOR MANAGEMENT
9149	CHIEF DEPUTY DIR-PUBLIC HEALTH SVCS	76.90	1	1	1	SENIOR MANAGEMENT
9157	SENIOR DEPUTY DIR-PUBLIC HEALTH SRVS	73.80	3	3	3	SENIOR MANAGEMENT
9158	DEPUTY DIRECTOR-PUBLIC HEALTH SERVICES	70.00		1 *	1 *	SENIOR MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	71.20				PROFESSIONAL
1126	-PHYSICIAN ASSISTANT II	70.50				PROFESSIONAL
1125	-PHYSICIAN ASSISTANT I	69.70	1	*	*	PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.30				REGISTERED NURSES
1106	-NURSE PRACTITIONER II	70.60	2	2	2	REGISTERED NURSES
1105	-NURSE PRACTITIONER I	69.80		1 *	1 *	REGISTERED NURSES
6934	ENVIRONMENTAL HEALTH PROGRAM MANAGER	68.90	2	2	2	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	1	1	MIDDLE MANAGEMENT

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
6973	SUPERVISING PUBLIC HEALTH NURSE	68.60	1	*	*	REGISTERED NURSES
6919	PROGRAM MANAGER-P H NURSING	68.60	3	3	3	MIDDLE MANAGEMENT
6953	SUPERVISING PUBLIC HLT MICROBIOLOGIST	68.10	2	2	2	PROFESSIONAL
0179	-SYSTEMS & PROGRAMMING ANALYST IV	67.90	1	1	1	PARA-PROF & TECH
0164	-SYSTEMS & PROCEDURES ANALYST II	65.90				PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	65.60				PARA-PROF & TECH
5632	-SENIOR OFFICE SYSTEMS ANALYST	65.10	1	1	1	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	62.40				PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	61.90				PARA-PROF & TECH
0163	-SYSTEMS & PROCEDURES ANALYST I	60.90				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	58.90				PARA-PROF & TECH
6933	SUPERVISING REG ENVIRN HEALTH SPEC	67.80	6	5 *	5 *	PROFESSIONAL
0059	ACCOUNTING OFFICER	67.80	1	1	1	MIDDLE MANAGEMENT
6828	PUBLIC HEALTH DATA MANAGER	67.20	1	1	1	PARA-PROF & TECH
6966	PROGRAM COORDINATOR-AIDS	66.80	1	1	1	MIDDLE MANAGEMENT
6920	PROGRAM COORD-P H EDUCATION	66.80	1	1	1	MIDDLE MANAGEMENT
6918	PROGRAM COORD-CLINICAL SERVICES	66.80	1	1	1	MIDDLE MANAGEMENT
6912	PROGRAM COORDINATOR WIC	66.80	1	1	1	MIDDLE MANAGEMENT
6909	PROGRAM COORD-ADOLESCENT PROGRAMS	66.80	1	1	1	MIDDLE MANAGEMENT
6972	-SENIOR PUBLIC HEALTH NURSE	67.60	3	7 *	7 *	REGISTERED NURSES
6840	-SENIOR PUBLIC HEALTH EDUCATOR	66.70				PROFESSIONAL
6975	-PUBLIC HEALTH NURSE II	67.60	7	10 *	10 *	REGISTERED NURSES
6974	-PUBLIC HEALTH NURSE I	66.10	8	10 *	10 *	REGISTERED NURSES
1015	-STAFF NURSE IV	66.10	2	2	2	REGISTERED NURSES
6901	-CASE MANAGER SUPERVISOR	66.00	1	2 *	2 *	PROFESSIONAL
6838	-PUBLIC HEALTH EDUCATOR	65.70	2	5 *	5 *	PROFESSIONAL
6971	-PUBLIC HEALTH NURSE	65.60	8	8	8	REGISTERED NURSES
6964	-REGISTERED NURSE	64.80	4	6 *	6 *	REGISTERED NURSES
6900	-CASE MANAGER	64.80	3	3	3	PROFESSIONAL
6833	-PUBLIC HEALTH EDUCATION ASSOC II	62.30				PROFESSIONAL
6534	-SENIOR SOCIAL WORKER	60.20	5	5	5	PARA-PROF & TECH
6832	-PUBLIC HEALTH EDUCATION ASSOC I	59.80		1 *	1 *	PROFESSIONAL
6835	-PUBLIC HEALTH EDUCATION ASSISTANT II	58.20	4	3 *	3 *	PARA-PROF & TECH
6531	-SOCIAL WORKER	57.20	6	8 *	8 *	PARA-PROF & TECH
6834	-PUBLIC HEALTH EDUCATION ASSISTANT I	56.20	1	4 *	4 *	PARA-PROF & TECH
6890	-COMMUNITY HEALTH OUTREACH WORKER	53.90	19	24 *	24 *	PARA-PROF & TECH
6886	-DENTAL AIDE II	53.90	1	1	1	PARA-PROF & TECH
1053	-MEDICAL ASSISTANT	52.90	2	2	2	PARA-PROF & TECH
6889	-COMMUNITY HEALTH OUTREACH WKR TRAINEE	51.90	1	1	1	PARA-PROF & TECH
6885	-DENTAL AIDE I	51.40	22	*	*	PARA-PROF & TECH
6935	-LEAD SR REGISTERED ENVIRN HEALTH SPEC	66.30	7	8 *	8 *	PROFESSIONAL
6932	-SENIOR REGISTERED ENVIRN HEALTH SPEC	65.30	13	16 *	16 *	PROFESSIONAL
6931	-REGISTERED ENVIRONMENTAL HEALTH SPEC	64.30	7	7	7	PROFESSIONAL
6928	-REGISTERED DAIRY INSPECTOR	64.30	1	1	1	PROFESSIONAL
6929	-ENVIRONMENTAL HEALTH SPECIALIST	61.90	1	2 *	2 *	PROFESSIONAL
6930	-ENVIRONMENTAL HEALTH SPECIALIST TR	60.20	10	6 *	6 *	PROFESSIONAL
6952	SENIOR PUBLIC HEALTH MICROBIOLOGIST	66.10	1	2 *	2 *	PROFESSIONAL
6916	SUPERVISING PUBLIC HEALTH NUTRITONIST	65.30	1	1	1	PROFESSIONAL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
6951	-PUBLIC HEALTH MICROBIOLOGIST	65.10	8	8	8	PROFESSIONAL
6950	-PUBLIC HEALTH MICROBIOLOGIST TRAINEE	62.10				PROFESSIONAL
1010	STAFF NURSE III	64.80	2	2	2	REGISTERED NURSES
6917	-SENIOR PUBLIC HEALTH NUTRITIONIST	62.80	2	2	2	PROFESSIONAL
6915	-PUBLIC HEALTH NUTRITIONIST	61.30				PROFESSIONAL
6914	-PUBLIC HEALTH NUTRITIONIST TRAINEE	59.30	2	2	2	PROFESSIONAL
0055	-ADMINISTRATIVE ASSISTANT I	61.80	1	1	1	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	59.80				PARA-PROF & TECH
9999	EPIDEMIOLOGIST	61.30	1	1	1	PROFESSIONAL
6888	AIDS SURVEILLANCE SPECIALIST	59.70	1	1	1	PARA-PROF & TECH
0045	ACCOUNTANT AUDITOR I	59.40	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	55.40	6	6	6	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	2	2	2	OFF TECH & CLER
6925	ENVIRONMENTAL HEALTH ASSISTANT	54.40	1	1	1	PARA-PROF & TECH
0022	OFFICE MANAGER I	54.80	9	9	9	OFF TECH & CLER
6946	PUBLIC HEALTH LABORATORY TECHNICIAN	53.40	3	3	3	PARA-PROF & TECH
6892	-WIC NUTRITION ASSISTANT II	53.30	7	7	7	OFF TECH & CLER
6891	-WIC NUTRITION ASSISTANT I	52.30	2	2	2	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	2	2	2	OFF TECH & CLER
6945	PUBLIC HEALTH LABORATORY ASSISTANT	52.40	1	1	1	PARA-PROF & TECH
0021	OFFICE ASSISTANT II	52.30	38	40 *	40 *	OFF TECH & CLER
	ALLOCATED TOTAL		264	269	269	
0000	TEMPORARY (FTE)		28.5	32.3 *	32.3 *	
	POSITION TOTAL		292.5	301.3	301.3	

BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1382	PHYSICAL THERAPY DEPT MANAGER	71.00	1	1	1	MIDDLE MANAGEMENT
6883	CHILDRENS MEDICAL SERVICES MANAGER	70.10	1	1	1	MIDDLE MANAGEMENT
1380	-PHYSICAL THERAPIST IV-ASST DEPT MNGR	69.60				PROFESSIONAL
1378	-PHYSICAL THERAPIST IV-CLINICAL SPEC	69.60				PROFESSIONAL
1376	-PHYSICAL THERAPIST III-SENIOR	68.30	2	2	2	PROFESSIONAL
1365	-OCCUP THERAPIST IV-ASST DEPT MANAGER	68.30				PROFESSIONAL
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	68.30				PROFESSIONAL
1361	-OCCUPATIONAL THERAPIST III-SENIOR	67.00	3	3	3	PROFESSIONAL
1374	-PHYSICAL THERAPIST II-STAFF	66.30		3 *	3 *	PROFESSIONAL
1359	-OCCUPATIONAL THERAPIST II-STAFF	65.00		1 *	1 *	PROFESSIONAL
1372	-PHYSICAL THERAPIST I	64.80				PROFESSIONAL
1357	-OCCUPATIONAL THERAPIST I	63.50				PROFESSIONAL
1370	-PHYSICAL THERAPIST ASSISTANT	61.40	1	1	1	PARA-PROF & TECH
1355	-OCCUPATIONAL THERAPIST ASSISTANT	59.70	1	1	1	PARA-PROF & TECH
1352	-THERAPIST AIDE	52.70	10	2 *	2 *	PARA-PROF & TECH
1370	-PHYSICAL THERAPIST ASSISTANT	61.40		1 *	1 *	PARA-PROF & TECH

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1355	-OCCUPATIONAL THERAPIST ASSISTANT	59.70		1 *	1 *	PARA-PROF & TECH
1374	-PHYSICAL THERAPIST II-STAFF	66.30		1 *	1 *	PROFESSIONAL
1352	-THERAPIST AIDE	52.70		1 *	1 *	PARA-PROF & TECH
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	68.30				PROFESSIONAL
6972	-SENIOR PUBLIC HEALTH NURSE	67.60	9	9	9	REGISTERED NURSES
6971	-PUBLIC HEALTH NURSE	65.60				REGISTERED NURSES
5632	SENIOR OFFICE SYSTEMS ANALYST	65.10		1 *	1 *	PARA-PROF & TECH
1525	CLINICAL SOCIAL WORKER II	64.80		1 *	1 *	PROFESSIONAL
6534	SENIOR SOCIAL WORKER	60.20	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	58.40		1 *	1 *	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	55.40	3	3	3	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	4	4	4	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	10	10	10	OFF TECH & CLER
	ALLOCATED TOTAL		46	49	49	
0000	TEMPORARY (FTE)		4.0	4.5 *	4.5 *	
	POSITION TOTAL		50.0	53.5	53.5	

BUDGET UNIT - 049100 - CHILDREN AND FAMILIES PROGRAM

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0038	CHILDREN AND FAMILIES PROGRAM COORDINATOR	73.90	1	1	1	MIDDLE MANAGEMENT
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		2	2	2	

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9039	DIRECTOR OF HUMAN SERVICES	81.70	1	1	1	EXECUTIVE
3293	-CHILD PROTECTIVE SERV COUNSEL IV	75.60	2	2	2	CONFIDENTIAL
3292	-CHILD PROTECTIVE SERV COUNSEL III	72.60	1	1	1	CONFIDENTIAL
3291	-CHILD PROTECTIVE SERV COUNSEL II	68.60				CONFIDENTIAL
3290	-CHILD PROTECTIVE SERV COUNSEL I	64.60				CONFIDENTIAL
9058	AGING AND COMMUNITY SERVICES ADMIN	75.00	1	1	1	SENIOR MANAGEMENT
9055	CHILDRENS SERVICES ADMINSTRATOR	75.00	1	1	1	SENIOR MANAGEMENT
9054	INCOME MAINTENANCE ADMINISTRATOR	75.00	1	1	1	SENIOR MANAGEMENT
9053	FISCAL ADMINISTRATOR	75.00	1	1	1	SENIOR MANAGEMENT
9043	DEPUTY DIRECTOR EMPLOYMENT TRNG-PIC	70.80	1	1	1	SENIOR MANAGEMENT
0194	SYSTEMS COORDINATOR	70.20	1	*	*	MIDDLE MANAGEMENT
6820	MANAGEMENT SERVICES ADMINISTRATOR	70.80	1	1	1	CONFIDENTIAL
9731	INFORMATION SYSTEMS MANAGER	70.80		1 *	1 *	MIDDLE MANAGEMENT
6526	CHILD WELFARE DIVISION CHIEF	70.10	2	2	2	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	1	1	MIDDLE MANAGEMENT
6302	BENEFITS RECOVERY COORDINATOR	68.50	1	*	*	MIDDLE MANAGEMENT
9717	COORDINATOR-INFORMATION OUTREACH	68.00	1	1	1	PARA-PROF & TECH

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
6804	-MANAGEMENT ANALYST III	68.00				MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	65.60	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	60.60	2	2	2	PARA-PROF & TECH
6530	PROGRAM MANAGER	68.00	8	9 *	9 *	MIDDLE MANAGEMENT
6301	INVESTIGATOR II	67.00	3	3	3	SAF, INVEST & CUST
6525	CHILD WELFARE UNIT CHIEF	66.70	20	22 *	22 *	PROFESSIONAL
6551	TARGETED ASSISTANCE MANAGER	66.40	1	1	1	PARA-PROF & TECH
6061	ADULT SERVICES UNIT CHIEF	66.20	2	2	2	PROFESSIONAL
0305	-PERSONNEL ANALYST II	66.00	1	1	1	CONFIDENTIAL
0300	-PERSONNEL ANALYST I	60.70				CONFIDENTIAL
6300	-INVESTIGATOR I	65.80	10	9 *	9 *	SAF, INVEST & CUST
6299	-INVESTIGATOR TRAINEE	62.00	4	4	4	SAF, INVEST & CUST
0047	ACCOUNTANT AUDITOR III	65.40	1	2 *	2 *	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	65.10	5	5	5	PARA-PROF & TECH
6522	-SOCIAL SERVICE PRACTITIONER II	64.80	70	70	70	PROFESSIONAL
6539	-PROTECTIVE SERVICES SOCIAL WORKER III	64.00	12	12	12	PARA-PROF & TECH
6538	-PROTECTIVE SERVICES SOCIAL WORKER II	63.00	1	1	1	PARA-PROF & TECH
6521	-SOCIAL SERVICE PRACTITIONER I	62.80	8	10 *	10 *	PROFESSIONAL
6537	-PROTECTIVE SERVICES SOCIAL WORKER I	61.50	34	34	34	PARA-PROF & TECH
6528	PROGRAM ASSISTANT II	64.60	17	17	17	PARA-PROF & TECH
0056	-ADMINISTRATIVE ASSISTANT II	64.60	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	61.80		1 *	1 *	PARA-PROF & TECH
6540	SOCIAL SERVICE UNIT CHIEF	63.80	3	2 *	2 *	PARA-PROF & TECH
6527	PROGRAM ASSISTANT I	61.80	13	13	13	PARA-PROF & TECH
0235	BENEFITS SYSTEM SUPERVISOR	61.80	1	1	1	PARA-PROF & TECH
0008	CHIEF ACCOUNTING TECHNICIAN	61.70	1	1	1	MIDDLE MANAGEMENT
6535	ADULT PROTECTIVE SERVICES SOCIAL WKR	60.90	16	16	16	PARA-PROF & TECH
0227	EMPLOYMENT TRAINING SUPERVISOR	60.90	9	9	9	PARA-PROF & TECH
0163	SYSTEMS & PROCEDURES ANALYST I	60.90	1	*	*	PARA-PROF & TECH
0236	BENEFITS SYSTEM SPECIALIST	60.50	4	4	4	PARA-PROF & TECH
6534	SENIOR SOCIAL WORKER	60.20	24	30 *	30 *	PARA-PROF & TECH
0234	ELIGIBILITY WORKER UNIT CHIEF	60.20	47	47	47	PARA-PROF & TECH
0226	-EMPLOYMENT TRAINING SPECIALIST II	58.90	26	26	26	PARA-PROF & TECH
0225	-EMPLOYMENT TRAINING SPECIALIST I	57.20	24	24	24	PARA-PROF & TECH
0107	STOREKEEPER II	59.00	1	1	1	TRADES, LABOR & INST
0033	SECRETARY	58.50	1	1	1	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	58.40	2	2	2	OFF TECH & CLER
0004	OFFICE MANAGER II	58.40	5	5	5	OFF TECH & CLER
5630	OFFICE SYSTEMS SPECIALIST	57.70	1	1	1	PARA-PROF & TECH
0233	ELIGIBILITY WORKER III	57.20	64	64	64	PARA-PROF & TECH
0153	DATA ENTRY OPERATOR III	57.30	1	1	1	OFF TECH & CLER
3407	LEAD TRANSPORTATION WORKER	56.30	1	1	1	SAF, INVEST & CUST
0232	-ELIGIBILITY WORKER II	55.90	183	183	183	PARA-PROF & TECH
0230	-ELIGIBILITY WORKER I	52.40	78	78	78	PARA-PROF & TECH
0105	STOREKEEPER I	56.50	1	1	1	TRADES, LABOR & INST
3405	TRANSPORTATION WORKER	55.30	3	3	3	SAF, INVEST & CUST
0006	ACCOUNTING TECHNICIAN I	55.40	11	11	11	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	7	7	7	OFF TECH & CLER

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0142	OFFSET EQUIPMENT OPERATOR II	55.00	1	1	1	OFF TECH & CLER
0081	-COLLECTIONS CLERK II	55.00	5	5	5	OFF TECH & CLER
0080	-COLLECTIONS CLERK I	51.80				OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	2	2	2	OFF TECH & CLER
0145	LEGAL TECHNICIAN I	54.50	3	3	3	OFF TECH & CLER
0100	STOCK CLERK II	54.00	2	2	2	TRADES, LABOR & INST
0150	DATA ENTRY OPERATOR I	53.30	3	3	3	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	57	57	57	OFF TECH & CLER
0140	OFFSET EQUIPMENT OPERATOR I	52.30	1	1	1	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	84	94 *	94 *	OFF TECH & CLER
6560	TEACHING & DEMONSTRATING HOMEMAKER	50.50	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		906	925	925	
0000	TEMPORARY (FTE)		43.8	25.2 *	25.2 *	
	POSITION TOTAL		949.8	950.2	950.2	

BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9038	DIRECTOR-MARY GRAHAM CHILDREN'S SHELTER	72.40	1	1	1	SENIOR MANAGEMENT
3421	ASSISTANT SUPT. DEPEND. CHILDREN'S HM	66.40	1	1	1	MIDDLE MANAGEMENT
3433	GROUP COUNSELOR III-D.C.H.	63.90	2	2	2	SAF, INVEST & CUST
3432	GROUP COUNSELOR II-D.C.H.	61.60	5	5	5	SAF, INVEST & CUST
3431	-GROUP COUNSELOR I-D.C.H.	59.90	27	27	27	SAF, INVEST & CUST
3430	-GROUP COUNSELOR ASSISTANT-D.C.H.	56.60	3	3	3	SAF, INVEST & CUST
3428	-CHILD CARE ATTENDANT	51.40				PARA-PROF & TECH
4305	MGCS FACILITIES & GROUNDS WORKER	57.50	1	1	1	TRADES, LABOR & INST
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	1	1	1	OFF TECH & CLER
4076	HOUSEKEEPING SERVICE WORKER	50.80	3	3	3	TRADES, LABOR & INST
	ALLOCATED TOTAL		45	45	45	
0000	TEMPORARY (FTE)		5.9	7.0 *	7.0 *	
	POSITION TOTAL		50.9	52.0	52.0	

BUDGET UNIT - 054101 - AGING & COMMUNITY SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
6059	AGING & COMM SERVICES PROGRAM MANAGER	68.00	1	1	1	MIDDLE MANAGEMENT
6006	COMMUNITY SERVICES PROGRAM MANAGER	68.00	1	1	1	MIDDLE MANAGEMENT
6049	-MSSP HEALTH PRACTIONER II	66.60	2	2	2	REGISTERED NURSES
6048	-MSSP HEALTH PRACTIONER I	65.60				REGISTERED NURSES
6057	MSSP/LINKAGES UNIT CHIEF	66.20	1	1	1	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	64.60	1	1	1	PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
6054	MSSP SUPERVISING COUNSELOR	63.70	1	*	*	PARA-PROF & TECH
6058	AGING PROGRAM ANALYST	63.20	1	1	1	PARA-PROF & TECH
6052	MSSP COUNSELOR	62.70	5	3 *	3 *	PARA-PROF & TECH
0008	CHIEF ACCOUNTING TECHNICIAN	61.70	1	1	1	MIDDLE MANAGEMENT
6014	WEATHERIZATION PROGRAM COORDINATOR	61.40	1	1	1	PARA-PROF & TECH
6010	COMMUNITY SOCIAL SERVICES DIRECTOR	61.40	7	7	7	PARA-PROF & TECH
6007	COMMUNITY CENTER COORDINATOR	64.60	1	1	1	PARA-PROF & TECH
6520	HSA PROGRAM COORDINATOR II	61.40	1	1	1	PARA-PROF & TECH
6051	SCSP PROGRAM COORDINATOR	60.40	1	1	1	PARA-PROF & TECH
6534	SENIOR SOCIAL WORKER	60.20	2	2	2	PARA-PROF & TECH
6031	OMBUDSMAN PROGRAM COORDINATOR	59.90	1	1	1	PARA-PROF & TECH
6008	COMMUNITY RECREATION COORDINATOR	58.70	1	1	1	PARA-PROF & TECH
6016	ENERGY PROGRAM COORDINATOR	58.70	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
6056	LINKAGES CASE MANAGER	56.90	3	3	3	PARA-PROF & TECH
4271	SENIOR WEATHERIZATION WORKER	57.50	4	4	4	TRADES, LABOR & INST
6050	SCSP EMPLOYMENT SPECIALIST	55.90	3	2 *	2 *	PARA-PROF & TECH
6015	ENERGY PROGRAM SPECIALIST	55.90	2	2	2	PARA-PROF & TECH
6009	COMMUNITY SOCIAL SERVICES ASST	55.90	7	7	7	PARA-PROF & TECH
6004	SR INFORMATION & ASSISTANCE SPEC	55.90	1	1	1	PARA-PROF & TECH
6003	RSVP PROJECT COORDINATOR	55.90	1	1	1	PARA-PROF & TECH
4270	WEATHERIZATION WORKER	55.50	4	3 *	3 *	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	55.40	2	2	2	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	3	3	3	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	2	2	2	OFF TECH & CLER
	ALLOCATED TOTAL		64	59	59	
0000	TEMPORARY (FTE)		18.0	18.0	18.0	
	POSITION TOTAL		82.0	77.0	77.0	

BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
7130	VETERANS SERVICE OFFICER	67.50	1	1	1	EXECUTIVE
0251	-VETERANS SERVICE REPRESENTATIVE II	58.90	2	3 *	3 *	PARA-PROF & TECH
0250	-VETERANS SERVICE REPRESENTATIVE I	55.40				PARA-PROF & TECH
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		4	5	5	

POSITION BUDGET DETAIL

BUDGET UNIT - 061500 - COOPERATIVE EXTENSION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
0033	SECRETARY	58.50	1	1	1	OFF TECH & CLER
5054	AGRICULTURAL FIELD & LAB TECH I	53.00	1	1	1	TRADES, LABOR & INST
0021	OFFICE ASSISTANT II	52.30	2	3 *	3 *	OFF TECH & CLER
	ALLOCATED TOTAL		4	5	5	
0000	TEMPORARY (FTE)		.2	.2	.2	
	POSITION TOTAL		4.2	5.2	5.2	

BUDGET UNIT - 070300 - PARKS & RECREATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9045	PARKS ADMINISTRATOR	70.00	1	1	1	SENIOR MANAGEMENT
4184	PARK PLANNING & DEVELOPMENT COORDINATOR	64.60	1	1	1	PROFESSIONAL
4144	PARK MAINTENANCE SUPERVISOR	61.80	1	1	1	MIDDLE MANAGEMENT
3482	PARK RANGER III	61.80	1	1	1	SAF, INVEST & CUST
4453	ZOO & INTERPRETIVE SERVICES MANAGER	61.50	1	1	1	TRADES, LABOR & INST
4143	PARK SPECIALIST	61.50	1	1	1	TRADES, LABOR & INST
4455	ZOO CURATOR	59.90	1	1	1	PARA-PROF & TECH
0217	MARKETING & PROMOTION SPECIALIST	61.80	1	1	1	TRADES, LABOR & INST
3481	-PARK RANGER II	58.60				SAF, INVEST & CUST
3480	-PARK RANGER I	56.60	1	1	1	SAF, INVEST & CUST
4142	SENIOR PARK WORKER	59.00	3	3	3	TRADES, LABOR & INST
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
4451	ZOO ATTENDANT II	57.00	1	1	1	TRADES, LABOR & INST
4140	LABOR CREW LEADER	57.00	1	1	1	TRADES, LABOR & INST
4135	PARK EQUIPMENT MECHANIC	57.00	2	2	2	TRADES, LABOR & INST
4450	ZOO ATTENDANT I	56.00	3	4 *	4 *	TRADES, LABOR & INST
4141	PARK WORKER	56.00	15	15	15	TRADES, LABOR & INST
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
0020	OFFICE ASSISTANT I	50.30		1 *	1 *	OFF TECH & CLER
4146	FEE COLLECTION COORDINATOR	47.00		1 *	1 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		36	39	39	
0000	TEMPORARY (FTE)		13.7	12.7 *	12.7 *	
	POSITION TOTAL		49.7	51.7	51.7	

BUDGET UNIT - 110000 - S J GENERAL HOSPITAL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
7015	DIRECTOR HEALTH CARE SERVICES	83.40	1	1	1	EXECUTIVE
9138	CHIEF DEPUTY DIR-SJGH	77.90	1	1	1	EXECUTIVE
9136	CHIEF DEPUTY DIR-HCS	77.90	1	1	1	EXECUTIVE
9137	CHIEF DEPUTY DIR-HCS FINANCE	76.90	1	1	1	SENIOR MANAGEMENT
1556	DIRECTOR OF PHARMACY-SJGH	75.10	1	1	1	MIDDLE MANAGEMENT
9032	CHIEF INFORMATION OFFICER-HCS	74.60	1	1	1	SENIOR MANAGEMENT
9140	SENIOR DEPUTY DIR-SJGH NURSING	74.50	1	1	1	SENIOR MANAGEMENT
9139	SENIOR DEPUTY DIR-SJGH CLINICAL	74.50	1	1	1	SENIOR MANAGEMENT
1554	PHARMACIST III-ASSISTANT DIRECTOR	73.50	1	1	1	PROFESSIONAL
1553	PHARMACIST III-CLINICIAN	73.50	2	2	2	PROFESSIONAL
9142	-DEPUTY DIRECTOR II-SJGH	73.70	1	1	1	SENIOR MANAGEMENT
9143	-DEPUTY DIRECTOR I-SJGH	71.50	7	7	7	SENIOR MANAGEMENT
1558	-PHARMACIST-STAFF	72.50	9	9	9	PROFESSIONAL
1557	-PHARMACIST-TRAINEE	70.80	2	2	2	PROFESSIONAL
9141	DEPUTY DIRECTOR-SJGH NURSING	72.70	3	3	3	SENIOR MANAGEMENT
9060	HUMAN RESOURCES DIRECTOR-HCS	72.10	1	1	1	SENIOR MANAGEMENT
9148	DIRECTOR OF PLANNING & MARKETING-HCS	72.30	1	1	1	SENIOR MANAGEMENT
0260	DEPUTY FINANCE DIRECTOR-HCS	72.30	1	1	1	SENIOR MANAGEMENT
0060	PATIENT SERVICES MANAGER	65.50	1	1	1	MIDDLE MANAGEMENT
7456	CHIEF RESIDENT DEPT SURGERY	71.70	1	1	1	PROFESSIONAL
1620	CHIEF CLINICAL PSYCHOLOGIST	71.50	1	1	1	MIDDLE MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	71.20	2	2	2	PROFESSIONAL
1126	-PHYSICIAN ASSISTANT II	70.50	1	1	1	PROFESSIONAL
1125	-PHYSICIAN ASSISTANT I	69.70	15	15	15	PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.30				REGISTERED NURSES
1106	-NURSE PRACTITIONER II	70.60	5	5	5	REGISTERED NURSES
1105	-NURSE PRACTITIONER I	69.80				REGISTERED NURSES
1382	PHYSICAL THERAPY DEPT MANAGER	71.00	1	1	1	MIDDLE MANAGEMENT
7420	-RESIDENT PHYSICIAN 4TH YR	70.20	1	1	1	PROFESSIONAL
7424	-RESIDENT PHYSICIAN 3RD YR	68.40	3	3	3	PROFESSIONAL
7426	-RESIDENT PHYSICIAN 2ND YR	66.40	12	12	12	PROFESSIONAL
7428	-RESIDENT PHYSICIAN 1ST YR	63.90	14	14	14	PROFESSIONAL
7615	-INTERN	61.40	21	21	21	PROFESSIONAL
1335	REHABILITATION COORDINATOR	70.60	1	1	1	MIDDLE MANAGEMENT
7450	CHIEF RESIDENT DEPT MEDICINE	69.90	1	1	1	PROFESSIONAL
1670	HOSPITAL INSERVICE COORDINATOR	69.80	1	1	1	MIDDLE MANAGEMENT
1030	NURSING DEPARTMENT MANAGER	70.10	17	17	17	MIDDLE MANAGEMENT
1380	-PHYSICAL THERAPIST IV-ASST DEPT MNGR	69.60				PROFESSIONAL
1378	-PHYSICAL THERAPIST IV-CLINICAL SPEC	69.60				PROFESSIONAL
1376	-PHYSICAL THERAPIST III-SENIOR	68.30	1	1	1	PROFESSIONAL
1374	-PHYSICAL THERAPIST II-STAFF	66.30				PROFESSIONAL
1372	-PHYSICAL THERAPIST I	64.80				PROFESSIONAL
1370	-PHYSICAL THERAPIST ASSISTANT	61.40	3	3	3	PARA-PROF & TECH
1278	LABORATORY OPERATIONS MANAGER	69.50	1	1	1	MIDDLE MANAGEMENT
1672	CLINICAL EDUCATION COORDINATOR	69.30	1	1	1	MIDDLE MANAGEMENT

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1397	SPEECH THERAPY DEPARTMENT MANAGER	69.70	1	1	1	MIDDLE MANAGEMENT
1367	OCCUPATIONAL THERAPY DEPT MANAGER	69.70	1	1	1	MIDDLE MANAGEMENT
1098	CLINICAL NURSE SPECIALIST	69.30	4	4	4	REGISTERED NURSES
4313	FACILITIES MANAGER-HCS	69.40	1	1	1	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	69.30	1	1	1	MIDDLE MANAGEMENT
1136	PERINATAL SERVICE COORDINATOR	68.80	1	1	1	MIDDLE MANAGEMENT
0306	-PERSONNEL ANALYST III	68.70	1	1	1	CONFIDENTIAL
0305	-PERSONNEL ANALYST II	66.00	1	1	1	CONFIDENTIAL
0300	-PERSONNEL ANALYST I	60.70				CONFIDENTIAL
1395	-SPEECH THERAPIST IV-ASST DEPT MANAGER	68.30				PROFESSIONAL
1393	-SPEECH THERAPIST IV-CLINICAL SPEC	68.30	1	1	1	PROFESSIONAL
1391	-SPEECH THERAPIST III-SENIOR	67.00	1	1	1	PROFESSIONAL
1389	-SPEECH THERAPIST II-STAFF	65.00				PROFESSIONAL
1387	-SPEECH THERAPIST I	63.50	1	1	1	PROFESSIONAL
1365	-OCCUP THERAPIST IV-ASST DEPT MANAGER	68.30				PROFESSIONAL
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	68.30				PROFESSIONAL
1361	-OCCUPATIONAL THERAPIST III-SENIOR	67.00				PROFESSIONAL
1359	-OCCUPATIONAL THERAPIST II-STAFF	65.00				PROFESSIONAL
1357	-OCCUPATIONAL THERAPIST I	63.50				PROFESSIONAL
1355	-OCCUPATIONAL THERAPIST ASSISTANT	59.70	3	3	3	PARA-PROF & TECH
1220	-CLINICAL MICROBIOLOGIST II	68.30				PROFESSIONAL
1219	-CLINICAL MICROBIOLOGIST I	65.10	1	1	1	PROFESSIONAL
1211	CLINICAL LAB TECHNOLOGIST III	68.10	5	5	5	PROFESSIONAL
6804	-MANAGEMENT ANALYST III	68.00	1	1	1	MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	65.60				PARA-PROF & TECH
1515	DIRECTOR - MEDICAL SOCIAL SERVICE	68.00	1	1	1	MIDDLE MANAGEMENT
7453	CHIEF RESIDENT DEPT FAMILY PRAC-PEDS	67.90	1	1	1	PROFESSIONAL
0179	-SYSTEMS & PROGRAMMING ANALYST IV	67.90				PARA-PROF & TECH
0164	-SYSTEMS & PROCEDURES ANALYST II	65.90	3	3	3	PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	65.60				PARA-PROF & TECH
5632	-SENIOR OFFICE SYSTEMS ANALYST	65.10	1	1	1	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	62.40				PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	61.90	2	2	2	PARA-PROF & TECH
0163	-SYSTEMS & PROCEDURES ANALYST I	60.90				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	58.90				PARA-PROF & TECH
1658	EMERGENCY MEDICAL SERVICES COORD	67.80	1	1	1	MIDDLE MANAGEMENT
0059	ACCOUNTING OFFICER	67.80	1	1	1	MIDDLE MANAGEMENT
1138	INFECTION CONTROL COORDINATOR	67.30	1	1	1	REGISTERED NURSES
1025	-STAFF NURSE V (ASST NURSING DEPT MGR)	67.30	28	28	28	REGISTERED NURSES
1020	-STAFF NURSE V (CLINICAL NURSE)	67.30	6	6	6	REGISTERED NURSES
1015	-STAFF NURSE IV	66.10	57	57	57	REGISTERED NURSES
6964	-REGISTERED NURSE	64.80				REGISTERED NURSES
1010	-STAFF NURSE III	64.80	86	86	86	REGISTERED NURSES
1005	-STAFF NURSE II	64.10				REGISTERED NURSES
1000	-STAFF NURSE I	62.80	3	3	3	REGISTERED NURSES
1047	-SENIOR PSYCHIATRIC TECHNICIAN	60.40				PARA-PROF & TECH
1046	-PSYCHIATRIC TECHNICIAN	58.70				PARA-PROF & TECH
1275	-SPECIAL PROCEDURES TECHNICIAN II	58.00				PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1535	-MENTAL HEALTH SPECIALIST II	57.90				PARA-PROF & TECH
1052	-SENIOR LICENSED VOCATIONAL NURSE	57.20	5	5	5	PARA-PROF & TECH
1274	-SPECIAL PROCEDURES TECHNICIAN I	57.00				PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	56.90				PARA-PROF & TECH
1201	-ORTHOPEDIC TECHNICIAN	56.50	1	1	1	PARA-PROF & TECH
1051	-LICENSED VOCATIONAL NURSE	56.20	20	20	20	PARA-PROF & TECH
1049	-OPERATING ROOM TECHNICIAN	53.20	4	4	4	PARA-PROF & TECH
1053	-MEDICAL ASSISTANT	52.90	9	9	9	PARA-PROF & TECH
1043	-DIALYSIS PATIENT CARE TECHNICIAN	52.90	1	1	1	PARA-PROF & TECH
1050	-NURSING ASSISTANT	51.90	19	19	19	PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	49.90	68	68	68	PARA-PROF & TECH
1177	DIRECTOR OF RESPIRATORY CARE	67.50	1	1	1	MIDDLE MANAGEMENT
1266	DIRECTOR OF DIAGNOSTIC IMAGING	67.40	1	1	1	MIDDLE MANAGEMENT
1675	UTILIZATION REVIEW COORDINATOR	66.10	1	1	1	REGISTERED NURSES
1659	PREHOSPITAL CARE COORDINATOR	66.00	1	1	1	PARA-PROF & TECH
0109	MATERIEL MANAGER	65.50	1	1	1	MIDDLE MANAGEMENT
0064	PATIENT REGISTRATION CHIEF	65.50	1	1	1	MIDDLE MANAGEMENT
0062	MANAGER OF ADM & UTILIZATION REVIEW	65.50	1	1	1	MIDDLE MANAGEMENT
4312	ASSISTANT FACILITIES MANAGER-HCS	66.00	1	1	1	TRADES, LABOR & INST
1665	EMERGENCY MEDICAL SVC TRAINING CFF	65.40	1	1	1	PROFESSIONAL
0047	ACCOUNTANT AUDITOR III	65.40	2	2	2	PARA-PROF & TECH
1284	CHIEF CLINICAL DIETITIAN	65.30	1	1	1	PROFESSIONAL
1264	RADIOLOGIC TECH EDUCATIONAL COORD	65.10	1	1	1	PARA-PROF & TECH
1259	SUPERVISING RADIOLOGIC TECHNOLOGIST	65.10	1	1	1	PARA-PROF & TECH
1210	-CLINICAL LAB TECHNOLOGIST II	65.10	15	15	15	PROFESSIONAL
1205	-CLINICAL LAB TECHNOLOGIST I	63.10	1	1	1	PROFESSIONAL
1525	-CLINICAL SOCIAL WORKER II	64.80	2	2	2	PROFESSIONAL
1520	-CLINICAL SOCIAL WORKER I	62.80	4	4	4	PROFESSIONAL
0307	RECRUITMENT & STAFF DVLP COORD-HCS	64.70	1	1	1	CONFIDENTIAL
1176	RESPIRATORY THERAPIST II	64.40	3	3	3	PARA-PROF & TECH
0067	BUSINESS OFFICE MANAGER	64.30	1	1	1	MIDDLE MANAGEMENT
1160	SPECIAL SYSTEMS TECHNICIAN	64.80	1	1	1	TRADES, LABOR & INST
1272	-ULTRASOUND SPECIALIST	64.10	1	1	1	PARA-PROF & TECH
1258	-RADIOLOGIC TECH III - ULTRASOUND	61.60	1	1	1	PARA-PROF & TECH
1269	NUCLEAR MEDICINE SPECIALIST	64.10	1	1	1	PARA-PROF & TECH
1400	QUALITY ASSURANCE COORDINATOR	63.70	1	1	1	PROFESSIONAL
1164	-BIOMEDICAL EQUIPMENT TECHNICIAN III	64.30	1	1	1	TRADES, LABOR & INST
1162	-BIOMEDICAL EQUIPMENT TECHNICIAN II	63.00	1	1	1	TRADES, LABOR & INST
1161	-BIOMEDICAL EQUIPMENT TECHNICIAN I	61.00	3	3	3	TRADES, LABOR & INST
4160	OFFICE BUILDING ENGINEER	64.00	2	2	2	TRADES, LABOR & INST
4320	ELECTRICIAN	63.50	2	2	2	TRADES, LABOR & INST
4303	CRAFTS WORKER IV	63.50	1	1	1	TRADES, LABOR & INST
1263	RADIOLOGIC TECHNOLOGIST INSTRUCTOR	62.90	1	1	1	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	62.90	1	1	1	PARA-PROF & TECH
1283	-CLINICAL DIETITIAN II	62.80	3	3	3	PROFESSIONAL
1282	-CLINICAL DIETITIAN I	61.30				PROFESSIONAL
0170	DATA PROCESSING OPERATIONS MGR-HCS	63.30	1	1	1	OFF TECH & CLER
1175	RESPIRATORY THERAPIST I	62.40	9	9	9	PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1145	PULMONARY FUNCTION TECHNOLOGIST	62.40	1	1	1	PARA-PROF & TECH
4302	CRAFTS WORKER III	62.50	10	10	10	TRADES, LABOR & INST
4156	CENTRAL PLANT ENGINEER	62.50	5	5	5	TRADES, LABOR & INST
0128	MEDICAL STAFF COORDINATOR	61.90	1	1	1	CONFIDENTIAL
1141	SENIOR RENAL DIALYSIS TECHNICIAN	61.70	1	1	1	PARA-PROF & TECH
1257	-RADIOLOGIC TECH III - SPEC PROCEDURES	61.60	4	4	4	PARA-PROF & TECH
1261	-RADIOLOGIC TECHNOLOGIST II	60.60	5	5	5	PARA-PROF & TECH
1260	-RADIOLOGIC TECHNOLOGIST I	59.60	2	2	2	PARA-PROF & TECH
1411	ASSISTANT MEDICAL RECORDS ADMIN	61.40	1	1	1	PARA-PROF & TECH
1195	STERILE PROCESSING MANAGER	61.30	1	1	1	MIDDLE MANAGEMENT
1171	-RESPIRATORY THERAPY TECHNICIAN II	60.90	7	7	7	PARA-PROF & TECH
1170	-RESPIRATORY THERAPY TECHNICIAN I	57.10				PARA-PROF & TECH
4070	HOUSEKEEPING DIRECTOR	60.80	1	1	1	MIDDLE MANAGEMENT
4009	FOOD SERVICE DIRECTOR	60.80	1	1	1	MIDDLE MANAGEMENT
1686	COMMUNITY RELATIONS COORDINATOR	60.80	1	1	1	MIDDLE MANAGEMENT
6534	-SENIOR SOCIAL WORKER	60.20	2	2	2	PARA-PROF & TECH
6531	-SOCIAL WORKER	57.20				PARA-PROF & TECH
1140	RENAL DIALYSIS TECHNICIAN	60.20	1	1	1	PARA-PROF & TECH
0111	DISTRIBUTION MANAGER	59.30	1	1	1	MIDDLE MANAGEMENT
1685	ASSISTANT COMMUNITY RELATIONS COORD	59.20	1	1	1	PARA-PROF & TECH
0285	PERSONNEL TECHNICIAN	58.80	3	3	3	CONFIDENTIAL
0007	ACCOUNTING TECHNICIAN II	58.40	2	2	2	OFF TECH & CLER
0004	OFFICE MANAGER II	58.40	2	2	2	OFF TECH & CLER
1573	PHARMACEUTICAL INVENTORY TECHNICIAN	57.60	1	1	1	PARA-PROF & TECH
4096	SECURITY MANAGER	57.50	1	1	1	MIDDLE MANAGEMENT
4068	LAUNDRY DIRECTOR	57.50	1	1	1	MIDDLE MANAGEMENT
1407	MEDICAL RECORDS TECHNICIAN II	58.00	2	2	2	OFF TECH & CLER
0238	LEAD PATIENT SERVICES REPRESENTATIVE	57.40	1	1	1	PARA-PROF & TECH
0015	MEDICAL LIBRARIAN	57.70	1	1	1	OFF TECH & CLER
0013	BENEFITS/REFERRAL TECHNICIAN	57.70	1	1	1	OFF TECH & CLER
0084	COLLECTIONS SUPERVISOR	57.60	1	1	1	OFF TECH & CLER
4069	ASSISTANT HOUSEKEEPING DIRECTOR	57.50	1	1	1	TRADES, LABOR & INST
4008	FOOD SERVICE ASSISTANT DIRECTOR	57.50	2	2	2	TRADES, LABOR & INST
0122	MEDICAL TRANSCRIBER II	57.50	1	1	1	OFF TECH & CLER
1571	SENIOR PHARMACY TECHNICIAN	56.60	1	1	1	PARA-PROF & TECH
5612	DATA TECHNICIAN II	56.80	3	3	3	OFF TECH & CLER
1200	MEDICAL TECHNICIAN	56.20	2	2	2	PARA-PROF & TECH
0237	PATIENT SERVICES REP	55.90	7	7	7	PARA-PROF & TECH
0105	STOREKEEPER I	56.50	2	2	2	TRADES, LABOR & INST
4141	PARK WORKER	56.00	3	3	3	TRADES, LABOR & INST
1406	MEDICAL RECORDS TECHNICIAN I	56.00	2	2	2	OFF TECH & CLER
4025	BAKER	55.50	1	1	1	TRADES, LABOR & INST
4007	FOOD SERVICE SUPERVISOR	55.50	4	4	4	TRADES, LABOR & INST
0121	-MEDICAL TRANSCRIBER I	55.50	9	9	9	OFF TECH & CLER
0120	-MEDICAL TRANSCRIBER TRAINEE	52.50	1	1	1	OFF TECH & CLER
0126	SENIOR HEALTH CARE TYPIST	55.40	2	2	2	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40	14	14	14	OFF TECH & CLER

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
1194	STERILE PROCESSSING TECHNICIAN III	55.00	1	1	1	TRADES, LABOR & INST
0081	COLLECTIONS CLERK II	55.00	4	4	4	OFF TECH & CLER
5611	DATA TECHNICIAN I	54.80	5	5	5	OFF TECH & CLER
0125	HEALTH CARE TYPIST	54.80	6	6	6	OFF TECH & CLER
0022	OFFICE MANAGER I	54.80	9	9	9	OFF TECH & CLER
1570	-PHARMACY TECHNICIAN	54.10	10	10	10	PARA-PROF & TECH
1569	-PHARMACY TECHNICIAN TRAINEE	53.10	2	2	2	PARA-PROF & TECH
4066	LEAD LAUNDRY WORKER	54.20	1	1	1	TRADES, LABOR & INST
1276	LABORATORY ASSISTANT II	53.40	4	4	4	PARA-PROF & TECH
0100	STOCK CLERK II	54.00	3	3	3	TRADES, LABOR & INST
4077	LEAD HOUSEKEEPER	53.80	7	7	7	TRADES, LABOR & INST
0019	DEPARTMENTAL PAYROLL CLERK	53.80	4	4	4	OFF TECH & CLER
1193	-STERILE PROCESSING TECHNICIAN II	53.50	4	4	4	TRADES, LABOR & INST
1192	-STERILE PROCESSING TECHNICIAN I	52.00	2	2	2	TRADES, LABOR & INST
1035	DARKROOM TECHNICIAN	52.90	1	1	1	PARA-PROF & TECH
1352	THERAPIST AIDE	52.70	8	8	8	PARA-PROF & TECH
0172	CASHIER CLERK	53.30	3	3	3	OFF TECH & CLER
0014	PATIENT REGISTRATION CLERK	53.30	25	25	25	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	42	42	42	OFF TECH & CLER
1277	LABORATORY ASSISTANT I	52.40	8	8	8	PARA-PROF & TECH
4006	-FOOD SERVICE WORKER III	52.40	5	5	5	TRADES, LABOR & INST
4005	-FOOD SERVICE WORKER II	50.50	14	14	14	TRADES, LABOR & INST
4004	-FOOD SERVICE WORKER I	49.00	14	14	14	TRADES, LABOR & INST
0130	TELEPHONE OPERATOR	52.30	7	7	7	OFF TECH & CLER
0021	OFFICE ASSISTANT II	52.30	39	39	39	OFF TECH & CLER
1290	DENTAL ASSISTANT	51.40	1	1	1	PARA-PROF & TECH
1191	SUPPLY DISTRIBUTION TECHNICIAN	52.00	7	7	7	TRADES, LABOR & INST
0016	HOSPITAL UNIT CLERK	52.00	39	39	39	OFF TECH & CLER
1045	HOSPITAL ATTENDANT	50.90	5	5	5	PARA-PROF & TECH
4098	-SECURITY OFFICER II	51.30	4	4	4	TRADES, LABOR & INST
4097	-SECURITY OFFICER I	49.30	5	5	5	TRADES, LABOR & INST
0143	MAIL CLERK	51.00	1	1	1	OFF TECH & CLER
4076	HOUSEKEEPING SERVICE WORKER	50.80	65	65	65	TRADES, LABOR & INST
4075	SEAMSTRESS	49.50	1	1	1	TRADES, LABOR & INST
4059	LAUNDRY WORKER	49.40	9	9	9	TRADES, LABOR & INST
	ALLOCATED TOTAL		1,036	1,036	1,036	
0000	TEMPORARY (FTE)		277.0	299.0 *	299.0 *	
	POSITION TOTAL		1,313.0	1,335.0	1,335.0	

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
BUDGET UNIT - 120000 - STOCKTON METROPOLITAN AIRPORT						
7070	AIRPORT MANAGER	73.80	1	1	1	EXECUTIVE
3553	CHIEF AIRPORT OPERATIONS OFFICER	65.50	1	1	1	MIDDLE MANAGEMENT
0056	-ADMINISTRATIVE ASSISTANT II	64.60	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	61.80				PARA-PROF & TECH
4302	CRAFTS WORKER III	62.50	1	1	1	TRADES, LABOR & INST
3547	AIRPORT MAINTENANCE WORKER	59.70	1	1	1	TRADES, LABOR & INST
0007	ACCOUNTING TECHNICIAN II	58.40	1	1	1	OFF TECH & CLER
3550	-AIRPORT OPERATIONS DEPUTY II (P/R)	60.50	2	2	2	SAF, INVEST & CUST
3549	-AIRPORT OPERATIONS DEPUTY I (P/R)	55.00				SAF, INVEST & CUST
0032	CLERK STENOGRAPHER III	56.50	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		9	9	9	
BUDGET UNIT - 130000 - MOTOR POOL						
4245	FLEET MANAGER	69.60	1	1	1	MIDDLE MANAGEMENT
0056	-ADMINISTRATIVE ASSISTANT II	64.60	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	61.80				PARA-PROF & TECH
4327	AUTOMOTIVE MAINTENANCE FOREMAN	63.00	1	1	1	TRADES, LABOR & INST
4331	LEAD AUTOMOTIVE MECHANIC	62.00	1	1	1	TRADES, LABOR & INST
4325	AUTOMOTIVE MECHANIC	60.60	9	9	9	TRADES, LABOR & INST
4206	EQUIPMENT SERVICE WORKER II	56.00	4	2 *	2 *	TRADES, LABOR & INST
4204	MOTOR POOL DISPATCHER	54.30	1	1	1	TRADES, LABOR & INST
4205	EQUIPMENT SERVICE WORKER I	54.00	3	3	3	TRADES, LABOR & INST
0002	OFFICE ASSISTANT III	53.30	2	2	2	OFF TECH & CLER
4203	GARAGE ATTENDANT	52.00	1	1	1	TRADES, LABOR & INST
	ALLOCATED TOTAL		24	22	22	
BUDGET UNIT - 140000 - SOLID WASTE MANAGEMENT						
2151	INTEGRATED WASTE MANAGER	74.70	1	1	1	SENIOR MANAGEMENT
2036	ENGINEER V	73.00	1	1	1	MIDDLE MANAGEMENT
2035	-ENGINEER IV	70.70	1	1	1	PROFESSIONAL
2034	-ENGINEER III	69.20				PROFESSIONAL
2033	-ENGINEER II	67.70	1	1	1	PROFESSIONAL
2032	-ENGINEER I	64.70	1	1	1	PROFESSIONAL
4248	SOLID WASTE OPERATIONS MANAGER	68.30	1	1	1	MIDDLE MANAGEMENT
6804	MANAGEMENT ANALYST III	68.00	2	2	2	MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	65.60	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	60.60	1	2 *	2 *	PARA-PROF & TECH
4249	SOLID WASTE FOREMAN	65.50	2	2	2	MIDDLE MANAGEMENT
4441	SENIOR TRANSFER TRUCK DRIVER	63.00	1	1	1	TRADES, LABOR & INST

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
4328	EQUIPMENT MAINTENANCE FOREMAN	63.00	1	1	1	TRADES, LABOR & INST
4227	EQUIPMENT OPERATOR FOREMAN	63.00	3	2 *	2 *	TRADES, LABOR & INST
0056	-ADMINISTRATIVE ASSISTANT II	64.60				PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	61.80				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	59.80		2 *	2 *	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	61.80	1	1	1	PARA-PROF & TECH
4326	HEAVY EQUIPMENT MECHANIC	62.00	1	1	1	TRADES, LABOR & INST
4440	TRANSFER TRUCK DRIVER	61.50	6	6	6	TRADES, LABOR & INST
4247	MATERIALS RECOVERY FACILITIES SUPERV	61.50	4	4	4	TRADES, LABOR & INST
4225	-EQUIPMENT OPERATOR II	61.50	4	4	4	TRADES, LABOR & INST
4220	-EQUIPMENT OPERATOR I	59.50	5	5	5	TRADES, LABOR & INST
0045	ACCOUNTANT AUDITOR I	59.40	1	1	1	PARA-PROF & TECH
4433	SENIOR REFUSE WORKER	58.90	2	2	2	TRADES, LABOR & INST
4207	EQUIPMENT SERVICE WORKER III	57.50		1 *	1 *	TRADES, LABOR & INST
4206	EQUIPMENT SERVICE WORKER II	56.00	1	1	1	TRADES, LABOR & INST
4432	REFUSE WORKER III	55.90	4	4	4	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0003	OFFICE ASSISTANT SUPERVISOR	55.40		1 *	1 *	OFF TECH & CLER
4431	REFUSE WORKER II	53.30	11	11	11	TRADES, LABOR & INST
0002	OFFICE ASSISTANT III	53.30	2	2	2	OFF TECH & CLER
0172	CASHIER CLERK	53.30		4 *	4 *	OFF TECH & CLER
4430	REFUSE WORKER I	51.00	2	2	2	TRADES, LABOR & INST
	ALLOCATED TOTAL		62	70	70	
0000	TEMPORARY (FTE)		7.0	8.0 *	8.0 *	
	POSITION TOTAL		69.0	78.0	78.0	

BUDGET UNIT - 260000 - CENTRAL TELEPHONE ISF

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001	REPRESENTATION UNIT
9062	COMMUNICATIONS OFFICER	72.60	1	1	1	SENIOR MANAGEMENT
4291	SUPERVISING TELEPHONE TECHNICIAN	65.80	1	1	1	TRADES, LABOR & INST
5632	SENIOR OFFICE SYSTEMS ANALYST	65.10	2	2	2	PARA-PROF & TECH
4290	TELEPHONE TECHNICIAN	64.80	6	6	6	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0002	OFFICE ASSISTANT III	53.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		12	12	12	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-2001

POSITION BUDGET DETAIL

SERVICE CLASSIFICATION	APPROVED JUNE 2000	RECOMMENDED 2000-2001	ADOPTED 2000-2001
0001-6999 CLASSIFIED SERVICE	5,572	5,710	5,715
7000-7199 APPOINTED DEPT HEADS	11	11	11
7200-7299 ELECTED OFFICIALS	34	34	34
7300-7399 BOARD & COMMISSIONS			
7400-7499 FULL TIME MEDICAL	34	34	34
7500-7599 PART TIME MEDICAL			
7600-7699 STUDENT & APPRENTICESHIP	21	21	21
9000-9999 MISCELLANEOUS CLASSES	148	159	158
ALLOCATED TOTALS	5,820	5,969	5,973
0000 TEMPORARY (FTE)	916.7	925.0	926.5
POSITION TOTALS	6,736.7	6,894.0	6,899.5

Equipment Budget Detail

LINE NO	DESCRIPTION	---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD					
1001	SECRETARIAL CHAIR	3	1,500	3	1,500
1002	COMPUTER TABLE	1	150	1	150
	TOTAL		1,650		1,650
BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR					
1001	DESKS	2	2,200	2	2,200
1002	CREDENZA	2	1,100	2	1,100
1003	BOOKCASE	2	700	2	700
1004	GUEST CHAIRS	4	1,500	4	1,500
1005	DESK CHAIRS	2	1,000	2	1,000
1006	2 COMPUTER TABLES	2	800	2	800
1007	L SHAPE WORKSTATION	1	3,750	1	3,750
1008	CLERICAL CHAIR	1	500	1	500
1009	4 DRAWER LATERAL FILE CABINET	1	625	1	625
1010	2 DRAWER LATERAL FILE CABINET	1	275	1	275
	TOTAL		12,450		12,450
BUDGET UNIT - 010202 - CAPITAL PROJECTS					
1001	PC EQUIPMENT & UPGRADES	1	3,000	1	3,000
1002	PC SOFTWARE & UPGRADES	1	1,500	1	1,500
	TOTAL		4,500		4,500
BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT DEPARTMENT					
1001	UTILITY VAN	1	20,000	1	20,000
	TOTAL		20,000		20,000
BUDGET UNIT - 010800 - AUDITOR-CONTROLLER					
1001	WORKSTATION	2	3,200	2	3,200
3001	LAPTOP COMPUTER	2	7,800	2	7,800
	TOTAL		11,000		11,000
BUDGET UNIT - 010900 - INFORMATION SYSTEMS DIVISION					
1001	DEPCON WEB IMPLEMENTATION	1	15,052	1	15,052
1002	SUN ULTRA WORKSTATION FIREWALL	1	23,860	1	23,860
1003	ROBOTIC NETWORK TAPE BACKUP UNIT	1	21,222	1	21,222
3001	INTERNET FILTER SOFTWARE	1	2,300	1	2,300
3306	SHERIFF RECORDS MANAGEMENT SYSTEM	1	575,000	1	575,000

LINE NO	DESCRIPTION		---RECOMMENDED----		-----ADOPTED------	
			UNITS	AMOUNT	UNITS	AMOUNT
3307	SHERIFF AUTOMATED VEHICLE LOCATOR		1	200,000	1	200,000
3308	AUTOMATED EMPLOYEE TIME REPORTING-PHASE		1	450,000	1	450,000
3309	E-BUSINESS PILOT - BUILDING PERMIT SYSTE		1	250,000	1	250,000
3310	RADIO ISF - MICROWAVE BACKBONE		1	1,200,000	1	700,000
3311	AUTOMATED PURCHASING SYSTEM		1	250,000	1	250,000
3312	DATA INFRASTRUCTURE		1	200,000	1	200,000
3313	CJIS DATA WAREHOUSE		1	500,000	1	500,000
		TOTAL		3,687,434		3,187,434
BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR						
1001	FILE CABINET		4	1,200	4	1,200
1002	DESK TOP MICROFILMER		1	7,100	1	7,100
		TOTAL		8,300		8,300
BUDGET UNIT - 011100 - ASSESSOR						
1001	WORKSTATION		2	8,000	2	8,000
1002	FILE CABAINET		8	3,200	8	3,200
1003	TASK CHAIR		7	2,800	7	2,800
1004	LATERAL FILE		1	800	1	800
		TOTAL		14,800		14,800
BUDGET UNIT - 011103 - ASSESSOR - AB818						
3001	COMPUTER UPGRADE		1	87,749	1	87,749
		TOTAL		87,749		87,749
BUDGET UNIT - 011200 - PURCHASING & SUPPORT SERVICES						
1001	SHREDDER		1	28,000	1	28,000
1002	COLOR COPIER		1	63,000	1	63,000
1003	BLACK/WHITE COPIER		2	60,000	2	60,000
1005	NUMBERING/PERFORATING/SCORING MACHINE		1	6,330	1	6,330
1006	SHRINK WRAP MACHINE		1	2,850	1	2,850
1008	RISOGRAPH		1	12,804	1	12,804
1009	TRIMMER		1	12,000	1	12,000
		TOTAL		184,984		184,984
BUDGET UNIT - 011600 - REVENUE & RECOVERY						
1001	PC EQUIPMENT & UPGRADES		1	6,000	1	6,000
		TOTAL		6,000		6,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2000-01

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION	---RECOMMENDED----		-----ADOPTED------	
		UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 011800 - COUNTY COUNSEL					
1001	EXECUTIVE CHAIR	2	1,400	2	1,400
1002	SIDE CHAIR	4	1,500	4	1,500
1003	BOOKCASE	2	700	2	700
1004	DESK	2	3,400	2	3,400
3001	PERSONAL COMPUTER	2	4,000	2	4,000
	TOTAL		11,000		11,000
BUDGET UNIT - 012400 - HUMAN RESOURCES					
1001	WORKSTATION	2	10,000	2	10,000
3001	SIGMA SOFTWARE	1	17,700	1	17,700
3002	HUB & MEMORY	1	1,800	1	1,800
3003	EXCHANGE SOFTWARE	1	2,150	1	2,150
3004	IMPACT PRINTER	1	500	1	500
3005	SERVER LICENSE	1	147	1	147
	TOTAL		32,297		32,297
BUDGET UNIT - 013000 - REGISTRAR OF VOTERS					
1001	CHAIRS, TASK	20	4,000	20	4,000
3001	COMPUTER HARDWARE/SOFTWARE	1	305,000	1	305,000
	TOTAL		309,000		309,000
BUDGET UNIT - 014200 - FACILITIES MANAGEMENT					
1001	VAN-PAINTERS	1	30,000	1	30,000
1002	VAN-MAINTENANCE	2	70,000	2	70,000
1003	TRUCK UTILITY BODIES	2	11,000	2	11,000
1004	PRESSURE WASHER	1	1,675	1	1,675
1005	PC - SERVER	1	14,000	1	14,000
1006	PERSONAL COMPUTER	1	3,500	1	3,500
1007	HARD DRIVES	2	3,000	2	3,000
1008	PALM PILOTS	2	1,000	2	1,000
1009	UPGRADE TMA SOFTWARE	1	25,500	1	25,500
	TOTAL		159,675		159,675
BUDGET UNIT - 020200 - DISTRICT ATTORNEY					
3001	PERSONAL COMPUTERS	22	33,000	22	33,000
3002	HP PRINTERS	5	10,000	5	10,000
3003	PORT HUBS 10/100	6	7,200	6	7,200
3004	EQUIPMENT CABINETS	6	5,400	6	5,400
3005	UPS MATRIX	4	16,400	4	16,400

		---RECOMMENDED----		-----ADOPTED------	
LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
3006	INTERNET FILTER SOFTWARE	1	2,300	1	2,300
3007	WORKSTATIONS	12	50,004	12	50,004
	TOTAL		124,304		124,304

BUDGET UNIT - 020217 - D A-PUBLIC ASSISTANCE FRAUD PROSECUTION

LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
2001	POLICE RADIO	12	36,000	12	36,000
3001	LAPTOPS	15	37,500	15	37,500
3002	PORTABLE PRINTERS	15	6,000	15	6,000
3003	SOFTWARE	18	9,000	18	9,000
	TOTAL		88,500		88,500

BUDGET UNIT - 020221 - DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM

LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
1001	LCD PROJECTOR	1	5,000	1	5,000
1002	DIGITAL CAMERA	1	1,000	1	1,000
1003	DIGITAL VIDEO CAMERA	1	1,700	1	1,700
1004	TV/VCR COMBINATION	1	1,000	1	1,000
3001	LAPTOP COMPUTER	2	5,000	2	5,000
3002	PRINTER	2	1,500	2	1,500
3003	SOFTWARE	2	1,000	2	1,000
	TOTAL		16,200		16,200

BUDGET UNIT - 020301 - DISTRICT ATTORNEY-FAMILY SUPPORT

LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
1001	FACSIMILE MACHINE	2	6,390	2	6,390
1002	WORKSTATIONS	26	130,000	26	130,000
1003	CHAIRS	6	1,950	6	1,950
3001	TELETRONIX COLOR PRINTER	1	10,000	1	10,000
3002	PERSONAL COMPUTERS	23	42,435	23	42,435
	TOTAL		190,775		190,775

BUDGET UNIT - 020400 - PUBLIC DEFENDER

LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
1001	FAX MACHINE	1	270	1	270
1002	EXECUTIVE CHAIRS	6	1,788	6	1,788
1003	PROJECTOR	1	5,500	1	5,500
3001	NETWORK HARDWARE	3	3,900	3	3,900
3002	NETWORK HARDWARE	1	1,345	1	1,345
3003	COMPUTER	2	5,800	2	5,800
	TOTAL		18,603		18,603

LINE NO	DESCRIPTION	---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
BUDGET UNIT - 020600 - COPS - AB3229 - CUSTODY					
1001	RADIO CONNECTIVITY EQUIP.-HOSP. SECURITY	1	20,000	1	20,000
1002	METAL DETECTORS	2	7,200	2	7,200
1003	HONOR FARM SECURITY GATE	1	20,174	1	20,174
1004	COMPUTER NETWORK	8	6,000	8	6,000
1005	ARGUS GUARD CHECK SYSTEM-JAIL	1	8,300	1	8,300
1006	CUSTODY SECURITY EQUIPMENT	4	6,000	4	6,000
1007	SECURITY CAMERAS	5	12,500	5	12,500
	TOTAL		80,174		80,174
BUDGET UNIT - 020700 - COPS-SLESF-AB3229-DIST ATTY					
3001	ENCAD PLOTTER	1	5,000	1	5,000
3002	UMAX SCANNER	1	2,500	1	2,500
3003	HP COLOR PRINTER	1	2,800	1	2,800
	TOTAL		10,300		10,300
BUDGET UNIT - 021620 - SHERIFF - PATROL					
1001	HOSTAGE RESCUE PHONE	1	5,500	1	5,500
1002	CANINE TACTICAL SUIT	1	1,295	1	1,295
1003	PORTABLE RADIO	17	43,520	17	43,520
1005	PATROL VEHICLE	2	66,894	2	66,894
	TOTAL		117,209		117,209
BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS					
1001	CHAIR	4	2,912	4	2,912
	TOTAL		2,912		2,912
BUDGET UNIT - 021626 - SHERIFF - DETECTIVES					
1001	MOBILE RADIOS	5	14,000	5	14,000
	TOTAL		14,000		14,000
BUDGET UNIT - 021628 - SHERIFF - RECORD					
1001	CHAIR	10	5,180	10	5,180
2001	RADIO CONSOLE	1	12,500	1	12,500
	TOTAL		17,680		17,680

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
BUDGET UNIT - 021635 - SHERIFF - CIVIL						
3001	NON-STANDARD EQUIPMENT & UPGRADES		1	2,000	1	2,000
3002	NON-STANDARD PRINTERS & UPGRADES		1	500	1	500
3003	NON-STANDARD SOFTWARE & UPGRADES		1	1,500	1	1,500
		TOTAL		4,000		4,000
BUDGET UNIT - 021645 - SHERIFF - ADMIN/SUPPORT SERVICES						
1001	PROJECTOR WITH LAMP		1	4,000	1	4,000
1002	TEXT IMAGE SYSTEM		1	2,800	1	2,800
1003	SCANNER		1	500	1	500
3001	PC EQUIPMENT		1	2,700	1	2,700
3002	PC PRINTER		1	4,200	1	4,200
3003	PC SOFTWARE		1	8,160	1	8,160
3004	PC NETWORK A/C		1	5,160	1	5,160
		TOTAL		27,520		27,520
BUDGET UNIT - 022600 - SHERIFF - CUSTODY						
1001	JUICE DISPENSERS		10	7,250	10	7,250
1002	CARPET EXTRACTOR		1	1,703	1	1,703
1003	HP WASHER		1	3,000	1	3,000
1004	CHAIRS, HOUSING UNITS		15	8,400	15	8,400
1005	OFFICE CABS		4	900	4	900
3001	PC NETWORK HARDWARE		15	14,415	15	14,415
		TOTAL		35,668		35,668
BUDGET UNIT - 022700 - PROBATION-JUVENILE						
1001	DESKS		1	400	1	400
1002	CHAIRS		1	230	1	230
1003	5 DRAWER FILE CABINET		1	325	1	325
3001	PC EQUIPMENT		1	2,200	1	2,200
		TOTAL		3,155		3,155
BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION						
3001	PC EQUIPMENT		3	6,600	3	6,600
3002	PC PRINTERS		2	500	2	500
		TOTAL		7,100		7,100

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		---RECOMMENDED----		-----ADOPTED------	
			UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 022800 - JUVENILE DETENTION						
1001	CHAIRS		2	754	2	754
1002	FILING CABINET - 2 DRAWER		1	193	1	193
1003	CHAIR		1	657	1	657
1004	CHAIRS		5	1,615	5	1,615
		TOTAL		3,219		3,219
BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION						
1001	EXECUTIVE CHAIR WITH ARMS		3	1,941	3	1,941
3001	THIN NET WIN TERMINALS		3	2,571	3	2,571
3002	MONITOR, 17"		3	807	3	807
3003	COMPUTER		1	1,886	1	1,886
3004	MONITOR, 21"		1	431	1	431
		TOTAL		7,636		7,636
BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER						
1001	SYSTEM FURNITURE FOR CUBICLE		1	3,500	1	3,500
1002	COMPUTER PC WORKSTATION		6	12,000	6	12,000
1003	LAPTOP COMPUTER		1	3,500	1	3,500
1004	SOFTWARE ARC VIEW		1	8,000	1	8,000
1005	SOFTWARE EXPRESS CALENDAR		1	5,000	1	5,000
1006	SOFTWARE MICROSOFT PROFESSIONAL		10	3,000	10	3,000
3001	PC WORKSTATAION & PRINTER				1	5,000
		TOTAL		35,000		40,000
BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT						
1001	WORKSTATION		6	18,000	6	18,000
1002	CHAIR		8	2,800	8	2,800
1003	TRUCK, 1/2 TON		3	48,000	3	48,000
1004	FAX MACHINE		1	300	1	300
1005	WORKSTATION		3	5,400	3	5,400
1006	WORKSTATION		1	3,500	1	3,500
3001	MONITOR, 17"		17	3,876	17	3,876
3002	THIN NET WIN TERMINALS		17	15,929	17	15,929
3003	HP NETWORK PRINTER		3	4,500	3	4,500
3004	HP PRINTER, COLOR		1	500	1	500
3005	IMAGING SOFTWARE		1	19,899	1	19,899
3006	IMAGING INDEX SOFTWARE		1	2,000	1	2,000
3007	ARCH INFO SDE (GIS)		1	9,000	1	9,000
3008	ARCH VIEW UPGRADE		3	3,000	3	3,000
3009	UNIX SERVER (GIS)		3	57,600	3	57,600
3010	HP SERVER BOX		2	7,800	2	7,800

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
3011	CITRIX LICENSE		2	3,000	2	3,000
3012	WINDOWS 2000		2	1,446	2	1,446
3013	WINDOWS 200 LICENSES		15	1,245	15	1,245
3014	OFFICE 2000 UPGRADES		60	4,980	60	4,980
3015	PERSONAL COMPUTER		3	4,500	3	4,500
3016	WORKSTATIONS		2	3,200	2	3,200
3017	COMPUTER WORKSTATION		1	2,500	1	2,500
		TOTAL		222,975		222,975

BUDGET UNIT - 025900 - RECORDER

LINE NO	DESCRIPTION		UNITS	AMOUNT	UNITS	AMOUNT
1001	SECURITY SYSTEM		1	3,000	1	3,000
1002	WORKSTATION		1	5,000	1	5,000
		TOTAL		8,000		8,000

BUDGET UNIT - 025901 - RECORDER-EQUIPMENT/AUTOMATION

LINE NO	DESCRIPTION		UNITS	AMOUNT	UNITS	AMOUNT
1001	ULTRASONIC SPLICER		2	6,000	2	6,000
1002	READER/PRINTER		1	12,000	1	12,000
3001	RECORDER AUTOMATION PROJECT		1	515,000	1	515,000
		TOTAL		533,000		533,000

BUDGET UNIT - 026000 - EMERGENCY SERVICES

LINE NO	DESCRIPTION		UNITS	AMOUNT	UNITS	AMOUNT
1001	P C SOFTWARE & UPGRADES		1	2,000	1	2,000
		TOTAL		2,000		2,000

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

LINE NO	DESCRIPTION		UNITS	AMOUNT	UNITS	AMOUNT
1001	CHAIRS		5	2,500	5	2,500
1002	BOOKCASE		3	675	3	675
1003	4-DRAWER LEGAL FIL		3	1,125	3	1,125
1004	WORSTATION		4	2,400	4	2,400
1005	DESK		3	1,500	3	1,500
1006	SIDE CHAIRS		7	2,625	7	2,625
1007	TABLE		1	500	1	500
3001	PC EQUIPMENT UPGRADE		1	50,000	1	50,000
3002	PC PRINTER UPGRADE		4	3,600	4	3,600
3003	PC SOFTWARE UPGRADE		1	45,000	1	45,000
3004	PC NETWORK HARDWARE		1	6,000	1	6,000
		TOTAL		115,925		115,925

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		---RECOMMENDED----		-----ADOPTED------	
			UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING						
1001	WORKSTATION APPURTENANCE		1	100,000	1	100,000
1002	MICRO COUNTS		5	5,000	5	5,000
3001	PC PRINTER UPGRADES		1	2,155	1	2,155
3002	PC SOFTWARE UPGRADES		1	8,083	1	8,083
3003	PC NETWORK HARDWARE		1	3,000	1	3,000
		TOTAL		118,238		118,238
BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINTENANCE						
1001	HYDRLIC PRESS		1	15,000	1	15,000
1002	FLOOR JACK		2	2,600	2	2,600
1003	SWAMP COOLER		3	6,900	3	6,900
1004	OFFICE FURNITURE		3	3,000	3	3,000
1005	FREON RECOVERY MACHINE		1	5,500	1	5,500
1006	WELDER		1	6,500	1	6,500
1007	DRILL SHARPENER		1	1,300	1	1,300
2001	RADIO EQUIPMENT		1	1,967	1	1,967
		TOTAL		42,767		42,767
BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINTENANCE						
1001	DUMP TRUCK - DITCH CLEANING UNIT MOUNTED		1	200,000	1	200,000
1002	MOTOR GRADER		1	200,000	1	200,000
1003	TRACTOR/MOWER		1	85,000	1	85,000
1004	DUMP TRUCK		1	75,000	1	75,000
1005	PRESSURE WASHER		1	6,500	1	6,500
1006	CONCRETE BREAKER DRILL		1	6,000	1	6,000
1007	THERMAL PLASTIC APPLICATOR		1	35,000	1	35,000
1008	COMMERCIAL ICE MAKER		1	6,000	1	6,000
		TOTAL		613,500		613,500
BUDGET UNIT - 030108 - PUBLIC WORKS-DEVELOPMENT SERVICES						
1001	INTEGRATED WORKSTATIONS AND APPURTENANCE		4	32,000	4	32,000
1002	ERGONOMIC CHAIRS		4	2,000	4	2,000
3001	NETWORK UPGRADES		3	4,500	3	4,500
3002	INKJET PRINTER (COLOR)		1	500	1	500
3003	LASER JET 5		1	1,200	1	1,200
3004	GIS AUTODESK MAP GUIDE/ARC CAD, ARC-VIEW		2	2,000	2	2,000
3005	GIS DIGITAL SOFTWARE UPGRADE		2	2,000	2	2,000
3006	CAD, AUTO-CADE, UPGRADE		1	1,000	1	1,000
3007	AUTOCAD LICENSE		2	7,000	2	7,000
3008	HYDRAULIC SOFTWARE PACKAGE		1	1,500	1	1,500
3009	UPGRADE SIERRA SOFTWARE		2	2,000	2	2,000

LINE NO	DESCRIPTION	---RECOMMENDED----		-----ADOPTED------	
		UNITS	AMOUNT	UNITS	AMOUNT
3010	PERMIT SOFTWARE	1	4,000	1	4,000
3011	POWER BACKUP/SURGE SUP.	3	900	3	900
	TOTAL		60,600		60,600

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
1001	AUDIO VISUAL CART	1	500	1	500
1002	TELEVISIONS	3	2,799	3	2,799
1003	VCR	1	400	1	400
1004	TV/VCR COMBINATION	1	400	1	400
1005	CHAIRS	50	12,950	50	12,950
1006	WESTINGHOUSE FURNITURE	6	29,400	6	29,400
1007	DIGITAL CAMCORDER	1	2,000	1	2,000
1008	POWER LAWN MOWER	1	1,000	1	1,000
1009	RADIAL ARM SAW	1	900	1	900
1010	TABLES	28	10,248	28	10,248
1011	FILE CABINETS	10	2,700	10	2,700
1012	CANOPY	1	7,500	1	7,500
1013	COUCHES	8	5,000	8	5,000
1014	STORAGE CABINETS	2	800	2	800
1015	BOOKCASES	3	540	3	540
1016	DESKS	3	1,701	3	1,701
1017	15 PASSENGER VAN	1	28,000	1	28,000
1018	STATION WAGON	1	20,000	1	20,000
1019	COMPACT CAGED AUTOMOBILE	1	15,000	1	15,000
3001	PRINTERS & UPGRADES	1	4,950	1	4,950
3002	PC EQUIPMENT & UPGRADES	1	281,162	1	281,162
3003	PC SOFTWARE & UPGRADES	1	34,425	1	34,425
3004	PC OPTICAL SCANNERS	1	225	1	225
3005	PC NETWORK HARDWARE	1	142,500	1	142,500
	TOTAL		605,100		605,100

BUDGET UNIT - 040600 - SUBSTANCE ABUSE SERVICES

LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
1001	WASHERS & DRYERS	20	15,000	20	15,000
1002	VACUUM CLEANERS	7	1,750	7	1,750
1004	TV/VCR COMBOS	3	2,100	3	2,100
1005	OFFICE FURNITURE & CHAIRS	100	20,000	100	20,000
1006	TABLES	10	5,000	10	5,000
1009	BEDS & DRESSERS	30	10,200	30	10,200
1010	COUCHES	4	4,400	4	4,400
1011	BABY FURNITURE	8	4,000	8	4,000
1012	KITCHEN FURNITURE	13	3,250	13	3,250
	TOTAL		65,700		65,700

EQUIPMENT BUDGET DETAIL

BUDGET UNIT - 040800 - UTILITY DISTRICTS

LINE NO	DESCRIPTION	---RECOMMENDED----		-----ADOPTED------	
		UNITS	AMOUNT	UNITS	AMOUNT
1001	MULTI-GAS DETENTION MONITOR	1	1,700	1	1,700
1002	ELECTRIC DEMOLITIAN HAMMER	1	1,400	1	1,400
1003	3-KILOWATT GAS POWERED GENERATOR	1	1,800	1	1,800
3001	PRINTER COMPATIBLE W/GIS	1	1,200	1	1,200
3002	NON-STANDARD NETWORK HARDWARE	1	4,000	1	4,000
	TOTAL		10,100		10,100

BUDGET UNIT - 041000 - PUBLIC HEALTH

LINE NO	DESCRIPTION	---RECOMMENDED----		-----ADOPTED------	
		UNITS	AMOUNT	UNITS	AMOUNT
1001	BOOKCASE	1	600	1	600
1002	BOOKCASE FOUR SHELF	2	540	2	540
1003	CAMERAS 35 MM AND DIGITAL	2	2,800	2	2,800
1004	CARPETING - HAZELTON COMPLEX	1	24,000	1	24,000
1005	CHAIR - GLOBAL TASK	1	327	1	327
1006	CHAIRS - BOARDROOM	20	6,000	20	6,000
1007	CHAIRS - MEETING	12	1,200	12	1,200
1008	CHAIRS - OFFICE	3	900	3	900
1009	CHAIRS - OFFICE	5	1,500	5	1,500
1010	CHAIRS - PATIENT WAITING ROOM	20	2,000	20	2,000
1011	CHAIRS - STAFF	11	3,795	11	3,795
1012	CLINIC-CHILDRENS ACTIVITY CENTER	1	1,200	1	1,200
1013	COMPUTERIZED ICE CHEST	1	5,000	1	5,000
1014	ELECTRONIC THERMOMETERS	4	600	4	600
1015	FAX MACHINE	1	700	1	700
1016	FILE CABINET	1	1,200	1	1,200
1017	FILE CABINET FOUR DRAWER	2	1,270	2	1,270
1018	FILE CABINET - MEDICAL RECORD	1	1,800	1	1,800
1019	LAB. EQUIPMENT MICROWAVE	1	200	1	200
1020	LAB. EQUIPMENT MICROSCOPY DOCUMENT SYSTE	1	1,900	1	1,900
1021	LAB. EQUIPMENT PUMP PERISTALTIC	1	800	1	800
1022	LAB. EQUIPMENT PUMP VACUUM	1	600	1	600
1023	LAB. EQUIPMENT RAIL CAR	1	1,500	1	1,500
1024	LAB EQUIPMENT REFRIGERATOR DOUBLE DOOR	2	12,000	2	12,000
1025	LAB EQUIPMENT ROOM TEMPERATURE INCUBATOR	1	2,200	1	2,200
1026	LAB EQUIPMENT ULTRA LOW TEMP FREEZER	1	13,000	1	13,000
1027	OFFICE FURNITURE	1	27,971	1	27,971
1028	POSTER HOLDERS	3	498	3	498
1029	PROJECTOR DP-30 DIRECT	1	1,719	1	1,719
1030	PROJECTOR LCD	1	3,300	1	3,300
1031	SNUG LID FOR FORD TRUCK	1	850	1	850
1032	TV/VCR	1	400	1	400
3001	STANDARD EQUIPMENT AND UPGRADES	1	61,620	1	61,620
3002	STANDARD SOFTWARE AND UPGRADES	1	53,220	1	53,220
3003	STANDARD NETWORK HARDWARE	1	65,504	1	65,504
3004	PC EQUIPMENT AND UPGRADES	1	96,700	1	96,700
3005	PC PRINTERS AND UPGRADES	1	27,291	1	27,291

LINE NO	DESCRIPTION		---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
3006	INTERNET FILTERING SOFTWARE		1	4,060	1	4,060
		TOTAL		430,765		430,765

BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES

LINE NO	DESCRIPTION		UNITS	AMOUNT	UNITS	AMOUNT
1001	STANDARD SOFTWARE & UPGRADES		1	4,725	1	4,725
3001	PC EQUIPMENT & UPGRADES		1	16,000	1	16,000
		TOTAL		20,725		20,725

BUDGET UNIT - 049100 - CHILDREN AND FAMILIES PROGRAM

LINE NO	DESCRIPTION		UNITS	AMOUNT	UNITS	AMOUNT
1001	DESK/WORKSTATION		2	6,000	2	6,000
1002	CHAIRS		2	1,000	2	1,000
1003	FILE CABINETS		2	1,000	2	1,000
1004	PRINTER		1	1,500	1	1,500
1005	SOFTWARE		2	2,000	2	2,000
1006	UPS		2	1,500	2	1,500
		TOTAL		13,000		13,000

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

LINE NO	DESCRIPTION		UNITS	AMOUNT	UNITS	AMOUNT
1001	TELEVIDEO CART		1	450	1	450
1002	DUAL DECK NAD AUDIO EQUIPMENT		1	550	1	550
1003	PENINSULA DESK		1	162	1	162
1004	COMPUTER COMOR DESK		1	270	1	270
1005	DESK - 60"		1	248	1	248
1006	LATERAL FILE		1	216	1	216
1007	MOBILE PEDESTAL		1	162	1	162
1008	ORGANIZER HUTCH		1	130	1	130
1009	PC NETWORK HARDWARE		1	239,283	1	239,283
		TOTAL		241,471		241,471

BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER

LINE NO	DESCRIPTION		UNITS	AMOUNT	UNITS	AMOUNT
1001	TABLES, CORNER		6	1,320	6	1,320
1002	CHAIRS, CHILD SIZE		12	1,068	12	1,068
1003	TABLE		1	321	1	321
1004	CHAIRS, SIDE		4	524	4	524
1005	BOOKCASE		1	251	1	251
1006	CABINET, VIDEO		1	627	1	627
1007	TABLES, DINING		2	698	2	698
1008	CHAIRS, DINING		8	1,224	8	1,224
1009	WORKSTATIONS, COMPUTER		3	1,215	3	1,215
1010	WORKSTATION, CLERICAL		1	107	1	107
1011	CHAIRS, JR. EXECUTIVE		5	1,075	5	1,075

		---RECOMMENDED----		-----ADOPTED------	
LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
1012	CHAIRS, EXECUTIVE	2	496	2	496
1013	CABINETS, FILE	3	1,455	3	1,455
1014	CHAIRS, GUEST	4	644	4	644
1015	TABLES, DINING	3	393	3	393
1016	CHAIRS, STACKABLE	10	640	10	640
1017	WASHER	1	410	1	410
1018	CABINET, CLERICAL	1	182	1	182
1019	COMPUTERS, IBM	4	10,048	4	10,048
1020	PRINTERS, DESKJET	2	644	2	644
	TOTAL		23,342		23,342

BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE

LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
1001	ERGONOMIC CHAIRS	5	2,500	5	2,500
1002	HEWLETT PACKARD LASER JET III PRINTER	1	600	1	600
	TOTAL		3,100		3,100

BUDGET UNIT - 061500 - COOPERATIVE EXTENSION

LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
1001	CLERICAL CHAIR, ERGONOMIC	1	450	1	450
1002	COMPACT PICKUP TRUCK	1	16,000	1	16,000
1003	AUDITORIUM CHAIRS	140	17,640	140	17,640
1004	AUDITORIUM CHAIRS WITH TABLET ARMS	60	8,640	60	8,640
1005	STACKING CART (CHAIRS)	4	560	4	560
	TOTAL		43,290		43,290

BUDGET UNIT - 070300 - PARKS & RECREATION

LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
1001	LEAF CART	1	500	1	500
1002	VACUUM CLEANER	1	150	1	150
1003	FEED CART	3	900	3	900
1004	DRUM CRADLE	1	100	1	100
1005	REFRIGERATOR	2	500	2	500
1006	COMPACT REFRIGERATOR	1	150	1	150
1007	EMPLOYEE LOCKER	6	1,050	6	1,050
1008	COMPUTER	1	4,800	1	4,800
1009	COPIER	1	650	1	650
1010	FAX MACHINE	1	270	1	270
1011	CLERICAL CHAIR	7	2,800	7	2,800
1012	EXECUTIVE CHAIR	2	1,000	2	1,000
1013	FILE CABINET	3	1,200	3	1,200
1015	BALLFIELD GROOMING EQUIPMENT	1	10,000	1	10,000
1016	BALLFIELD LINING EQUIPMENT	1	3,500	1	3,500
1017	BALLFIELD TRASH CLEANUP EQUIPMENT	1	3,000	1	3,000
1018	BALLFIELD FENCING	1	18,000	1	18,000
1019	TIRE CHANGER	1	2,900	1	2,900

LINE NO	DESCRIPTION	---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
1020	WHEEL BALANCER	1	3,100	1	3,100
1021	MIG WELDER	1	800	1	800
1022	ROLL AROUND TOOL BOX	1	1,200	1	1,200
1023	ANIMAL DEN MONITOR	1	2,025	1	2,025
	TOTAL		58,595		58,595

BUDGET UNIT - 110000 - S J GENERAL HOSPITAL

LINE NO	DESCRIPTION	---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
1001	MEDICAL EQUIPMENT	1	750,000	1	750,000
1002	NON-MEDICAL EQUIPMENT	1	250,000	1	250,000
1003	RENOVATION/REMODELING PROJECTS	1	500,000	1	500,000
3001	INFORMATION TECHNOLOGY/EQUIPMENT	1	500,000	1	500,000
	TOTAL		2,000,000		2,000,000

BUDGET UNIT - 140000 - SOLID WASTE MANAGEMENT

LINE NO	DESCRIPTION	---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
1001	FRONT-END LOADER	1	185,000	1	185,000
1002	TUB GRINDER	1	160,000	1	160,000
1003	TRANSFER TRAILERS	3	135,000	3	135,000
1004	TRANSFER TRUCKS	2	117,000	2	117,000
1005	STREET SWEEPER	1	110,000	1	110,000
1006	PICKUP TRUCK-NEW	1	24,900	1	24,900
1007	UTILITY VEHICLE-NEW	1	25,000	1	25,000
1008	PRESSURE WASHER	1	10,000	1	10,000
1009	TRUCK TIRE CHANGER	1	8,100	1	8,100
1010	PASSENGER TIRE CHANGER	2	7,600	2	7,600
1011	AC RECYCLING RECOVERY MACHINE	1	5,000	1	5,000
1012	PICUP TRUCK-MOTOR POOL-USED	1	4,000	1	4,000
1013	PORTABLE WELDER	1	4,000	1	4,000
1014	TIRE SPREADER	1	2,500	1	2,500
1015	LATERAL FILE CABINETS	2	1,500	2	1,500
2001	RADIOS & RELATED EQUIPMENT	8	14,000	8	14,000
3001	COMPUTER WORK STATIONS	8	3,600	8	3,600
3002	HP LASERJET	4	3,200	4	3,200
	TOTAL		820,400		820,400

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